

## 1 HOUSE BILL NO. 2

2 INTRODUCED BY D. LEWIS

3 BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

4  
5 A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2005; AND PROVIDING AN EFFECTIVE  
6 DATE."7  
8 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

9 (Refer to Introduced Bill)

10 Strike everything after the enacting clause and insert:

11 NEW SECTION. **Section 1. Short title.** [This act] may be cited as "The General Appropriations Act of 2003".12 NEW SECTION. **Section 2. First level expenditures.** The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing  
13 first level expenditures and funding for the 2005 biennium, are adopted as legislative intent.14 NEW SECTION. **Section 3. Severability.** If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held unconstitutional, the decision does  
15 not affect the validity of the remaining portions of [this act].16 NEW SECTION. **Section 4. Appropriation control.** An appropriation item designated as "Biennial" may be spent in either year of the biennium. An appropriation item  
17 designated "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One  
18 Time Only" or "OTO" may not be included in the present law base for the 2007 biennium. The office of budget and program planning shall establish a separate appropriation on  
19 the statewide budgeting and accounting system for any item designated as "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall  
20 establish at least one appropriation on the statewide budgeting and accounting system for any appropriation that appears as a separate line item in [this act].21 NEW SECTION. **Section 5. Program definition.** As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management and  
22 accountability structure established on the statewide budgeting and accounting system, and is identified as a major subdivision of an agency ordinaly numbered with an arabic  
23 numeral.24 NEW SECTION. **Section 6. Personal services funding -- 2007 biennium.** (1) Except as provided in subsection (2), present law and new proposal funding budget requests  
25 for the 2007 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of first level personal services

1 separate from funding of other expenditures. The funding of first level personal services by accounting entity or equivalent for each fiscal year must be shown at the fourth reporting  
2 level or equivalent in the budget request for the 2007 biennium submitted by October 30 to the legislative fiscal analyst by the office of budget and program planning.

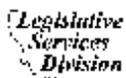
3 (2) The provisions of subsection (1) do not apply to the Montana university system.

4 NEW SECTION. **Section 7. Totals not appropriations.** The totals shown in [this act] are for informational purposes only and are not appropriations.

5 NEW SECTION. **Section 8. Effective date.** [This act] is effective July 1, 2003.

6 NEW SECTION. **Section 9. Appropriations.** The following money is appropriated for the respective fiscal years:

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>		<u>Total</u>	
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>		
		<u>Revenue</u>	<u>Revenue</u>				<u>Revenue</u>	<u>Revenue</u>				
1	A. GENERAL GOVERNMENT AND TRANSPORTATION											
2	LEGISLATIVE BRANCH (1104)											
3	1. Legislative Services (20) (Biennial)											
4	3,988,490	937,141	0	0	0	4,925,631	4,270,415	379,019	0	0	0	4,649,434
5	2. Legislative Committees and Activities (21) (Biennial)											
6	627,894	0	0	0	0	627,894	0	0	0	0	0	0
7	3. Fiscal Analysis and Review (27) (Biennial)											
8	1,252,091	0	0	0	0	1,252,091	1,298,957	0	0	0	0	1,298,957
9	4. Audit and Examination (28) (Biennial)											
10	2,094,056	1,402,859	0	0	0	3,496,915	2,198,861	1,304,460	0	0	0	3,503,321
11	<hr/>											
12	Total											
13	7,962,531	2,340,000	0	0	0	10,302,531	7,768,233	1,683,479	0	0	0	9,451,712
14	Item 1 includes a reduction in general fund money of \$80,430 in fiscal year 2004 and \$78,467 in fiscal year 2005. This reduction is the equivalent of a 1% reduction											
15	in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The branch may reallocate this reduction in funding among programs when											
16	developing 2005 biennium operating plans.											
17	The legislature requests the legislative audit committee to make it a high priority to conduct a performance audit of the governor's office of economic development and											
18	requests that the audit include a review of the office's benchmarks, the basis and accuracy of reported status indicators, statistics, and accomplishments, and the program's											
19	effectiveness and outcomes.											
20	CONSUMER COUNSEL (1112)											
21	1. Administration Program (01)											
22	0	1,210,683	0	0	0	1,210,683	0	1,218,271	0	0	0	1,218,271
23	<hr/>											
24	Total											
25	0	1,210,683	0	0	0	1,210,683	0	1,218,271	0	0	0	1,218,271



		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	JUDICIARY (2110)												
2	1.	Supreme Court Operations (01)											
3		2,732,161	1,897,342	390,684	0	0	5,020,187	2,743,566	1,871,019	390,018	0	0	5,004,603
4	a.	Legislative Audit (Restricted/Biennial)											
5		34,175	0	0	0	0	34,175	0	0	0	0	0	0
6	2.	Boards and Commissions (02)											
7		259,129	25,000	0	0	0	284,129	259,142	25,000	0	0	0	284,142
8	3.	Law Library (03)											
9		772,549	0	0	0	0	772,549	774,371	0	0	0	0	774,371
10	4.	District Court Operations (04)											
11		24,379,042	0	0	0	0	24,379,042	25,250,501	0	0	0	0	25,250,501
12	5.	Water Courts Supervision (05)											
13		0	721,012	0	0	0	721,012	0	723,776	0	0	0	723,776
14	6.	Clerk of Court (06)											
15		372,962	0	0	0	0	372,962	372,862	0	0	0	0	372,862
16	<hr/>												
17	Total												
18		28,550,018	2,643,354	390,684	0	0	31,584,056	29,400,442	2,619,795	390,018	0	0	32,410,255

19 Item 1 includes a reduction in general fund money of \$288,384 in fiscal year 2004 and \$296,974 in fiscal year 2005. This reduction is the equivalent of a 1% reduction  
 20 in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The branch may reallocate this reduction in funding among programs when  
 21 developing 2005 biennium operating plans.

22 If House Bill No. 18 is not passed and approved, item 1 is decreased by \$1,747,342 of state special revenue money in fiscal year 2004 and by \$1,721,019 of state  
 23 special revenue money in fiscal year 2005.

24 If House Bill No. 18 is passed and approved, item 1 is decreased by \$35,500 of general fund money in each year of the biennium. The branch may reallocate this reduction  
 25 in funding among programs in its 2005 biennium operating plans.

<u>Fiscal 2004</u>						<u>Fiscal 2005</u>						
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	The supreme court is requested to report on the accomplishments and progress of implementing the branch information technology strategic plan to the general government											
2	and transportation appropriation subcommittee during the 2005 legislative session. The report is to include an analysis of the viability for continuance of the branch information											
3	technology effort and a list of accomplishments, including but not limited to the goals and objectives established in the branch information technology strategic plan.											
4	MONTANA CHIROPRACTIC LEGAL PANEL (2115)											
5	1. Legal Panel Operations (01)											
6	0	15,000	0	0	0	15,000	0	15,000	0	0	0	15,000
7	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
8	Total											
9	0	15,000	0	0	0	15,000	0	15,000	0	0	0	15,000
10	GOVERNOR'S OFFICE (3101)											
11	1. Executive Office Program (01)											
12	1,315,975	429,445	0	0	0	1,745,420	1,308,634	437,288	0	0	0	1,745,922
13	a. Legislative Audit (Restricted/Biennial)											
14	31,546	0	0	0	0	31,546	0	0	0	0	0	0
15	b. Economic Development (Restricted)											
16	688,905	115,660	0	0	0	804,565	689,575	115,926	0	0	0	805,501
17	c. Computer Equipment (OTO)											
18	20,933	0	0	0	0	20,933	0	0	0	0	0	0
19	2. Mansion Maintenance Program (02)											
20	79,521	0	0	0	0	79,521	79,504	0	0	0	0	79,504
21	3. Air Transportation Program (03)											
22	177,880	41,000	0	0	0	218,880	180,000	41,000	0	0	0	221,000
23	4. Office of Budget and Program Planning (04)											
24	1,057,353	0	0	0	0	1,057,353	1,067,025	0	0	0	0	1,067,025
25	a. Legislative Audit (Restricted/Biennial)											

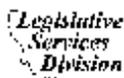
		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	16,824	0	0	0	0	16,824	0	0	0	0	0	0
2	5.	Indian Affairs (05)										
3	136,878	0	0	0	0	136,878	137,701	0	0	0	0	137,701
4	a.	State-Tribal Economic Development -- Carryover (Restricted/Biennial)										
5	0	154,000	2,000,000	0	0	2,154,000	0	0	0	0	0	0
6	6.	Lieutenant Governor (12)										
7	246,492	0	0	0	0	246,492	247,150	0	0	0	0	247,150
8	7.	Citizens' Advocate Office (16)										
9	72,479	0	15,000	0	0	87,479	72,380	0	15,000	0	0	87,380
10	8.	Mental Disabilities Board of Visitors (20)										
11	205,939	0	95,444	0	0	301,383	205,801	0	95,427	0	0	301,228
12	<hr/>											
13	Total											
14	4,050,725	740,105	2,110,444	0	0	6,901,274	3,987,770	594,214	110,427	0	0	4,692,411

15 Item 1 includes a reduction in general fund money of \$40,916 in fiscal year 2004 and \$40,281 in fiscal year 2005. This reduction is the equivalent of a 1% reduction  
 16 in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The office may reallocate this reduction in funding among programs when  
 17 developing 2005 biennium operating plans.

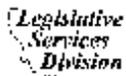
18 The legislature recognizes that the cost for extradition and transportation of prisoners is dependent upon factors beyond the control of the agency and may exceed the  
 19 appropriation provided. In that event, the agency will need to request a supplemental appropriation from the 2005 legislature to provide required extradition and transportation of  
 20 prisoners.

21 SECRETARY OF STATE (3201)

22 The secretary of state is appropriated up to \$20 million of federal special revenue and up to \$750,000 of state special revenue for the 2005 biennium to provide voter  
 23 services under the federal Help America Vote Act of 2002. Federal special revenue funds are contingent upon receiving federal grant authority under the Help America Vote Act.  
 24 State special revenue funds are contingent upon receiving matching funds from local government voting entities. Funding is restricted for use only on expenditures associated with  
 25 the Help America Vote Act and are biennial appropriations for the 2005 biennium.



		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	COMMISSIONER OF POLITICAL PRACTICES (3202)											
2	1.	Administration (01)										
3	314,426	0	0	0	0	314,426	314,350	0	0	0	0	314,350
4	a.	Legislative Audit (Restricted/Biennial)										
5	5,258	0	0	0	0	5,258	0	0	0	0	0	0
6	<hr/>											
7	Total											
8	319,684	0	0	0	0	319,684	314,350	0	0	0	0	314,350
9	Item 1 includes a reduction in general fund money of \$3,229 in fiscal year 2004 and \$3,175 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in											
10	2005 biennium general fund money as recommended by the joint appropriations subcommittee.											
11	OFFICE OF THE STATE AUDITOR (3401)											
12	1.	Central Management (01)										
13	0	533,129	0	0	0	533,129	0	533,878	0	0	0	533,878
14	a.	Legislative Audit (Restricted/Biennial)										
15	0	5,363	0	0	0	5,363	0	0	0	0	0	0
16	2.	Insurance Program (03)										
17	0	2,694,089	0	0	0	2,694,089	0	2,695,835	0	0	0	2,695,835
18	a.	Legislative Audit (Restricted/Biennial)										
19	0	23,344	0	0	0	23,344	0	0	0	0	0	0
20	b.	Contract Examinations (Restricted)										
21	0	197,000	0	0	0	197,000	0	301,000	0	0	0	301,000
22	3.	Securities (04)										
23	0	624,164	0	0	0	624,164	0	620,033	0	0	0	620,033
24	a.	Legislative Audit (Restricted/Biennial)										
25	0	2,839	0	0	0	2,839	0	0	0	0	0	0



	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	b.	Contract Examinations (Restricted)										
2	0	89,615	0	0	0	89,615	0	89,615	0	0	0	89,615
3	<hr/>											
4	Total											
5	0	4,169,543	0	0	0	4,169,543	0	4,240,361	0	0	0	4,240,361
6	DEPARTMENT OF TRANSPORTATION (5401)											
7	1.	General Operations Program (01) (Biennial)										
8	0	14,462,680	5,422,198	0	0	19,884,878	0	14,939,562	5,422,277	0	0	20,361,839
9	a.	Legislative Audit (Restricted/Biennial)										
10	0	110,411	0	0	0	110,411	0	0	0	0	0	0
11	b.	Integrated Financial Systems (Restricted/OTO)										
12	0	0	2,250,000	0	0	2,250,000	0	0	2,250,000	0	0	2,250,000
13	2.	Construction Program (02) (Biennial)										
14	0	116,830,815	287,854,080	0	0	404,684,895	0	124,299,565	341,603,530	0	0	465,903,095
15	a.	Conversion to English Measure (OTO)										
16	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0
17	3.	Maintenance Program (03) (Biennial)										
18	0	80,475,134	10,038,652	0	0	90,513,786	0	80,768,022	10,038,652	0	0	90,806,674
19	4.	Motor Carrier Services Division (22)										
20	0	5,247,636	0	0	0	5,247,636	0	5,293,111	0	0	0	5,293,111
21	5.	Aeronautics Program (40)										
22	0	793,704	0	0	0	793,704	0	823,385	0	0	0	823,385
23	a.	Airport Grants (Biennial)										
24	0	1,033,000	0	0	0	1,033,000	0	0	0	0	0	0
25	b.	Statewide Plan Update (Biennial)										

	<u>Fiscal 2004</u>						<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	0	20,000	180,000	0	0	200,000	0	0	0	0	0	0	
2	c.	West Yellowstone Airport Runway Rehabilitation (Biennial/OTO)											
3	0	0	1,800,000	0	0	1,800,000	0	0	0	0	0	0	
4	d.	Lincoln Airport Runway Rehabilitation (Biennial/OTO)											
5	0	180,000	1,620,000	0	0	1,800,000	0	0	0	0	0	0	
6	6.	Transportation Planning Division (50) (Biennial)											
7	0	2,838,624	7,155,753	0	0	9,994,377	0	2,538,866	8,984,315	0	0	11,523,181	
8	a.	Federal Transit Administration (Restricted)											
9	0	0	1,528,000	0	0	1,528,000	0	0	0	0	0	0	
10	b.	Federal Earmark (OTO)											
11	0	68,664	274,657	0	0	343,321	0	0	0	0	0	0	
12	c.	Multimodal Transportation Corridor Technical Assistant (Restricted)											
13	0	50,000	200,000	0	0	250,000	0	0	0	0	0	0	
14	<hr/>												
15	Total	0	223,110,668	318,323,340	0	0	541,434,008	0	228,662,511	368,298,774	0	0	596,961,285

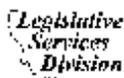
17 The department may adjust appropriations in the general operations, construction, maintenance, and transportation planning programs between state special revenue and  
 18 federal special revenue fund types if the total state special revenue authority for these programs is not increased by more than 10% of the total appropriations established by the  
 19 legislature for each program. All transfers between fund types must be fully explained and justified by budget documents submitted to the office of budget and program planning,  
 20 and all fund transfers of more than \$1 million in any 30-day period must be communicated to the legislative finance committee in a written report.

21 All federal special revenue appropriations in the department are biennial.

22 All appropriations in the general operations, construction, maintenance, and transportation planning programs are biennial.

23 Item 2 includes a total of \$63,690 for the 2005 biennium for the Montana natural resource information system. Quarterly payments must be made upon receipt of the  
 24 bills from the state library, up to the total amount appropriated.

25 DEPARTMENT OF REVENUE (5801)



		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	1.	Director's Office (01)											
2		1,812,503	0	93,553	30,072	0	1,936,128	1,818,150	0	93,553	30,072	0	1,941,775
3	a.	Legislative Audit (Restricted/Biennial)											
4		129,528	0	9,800	0	0	139,328	0	0	0	0	0	0
5	2.	Information Technology (02)											
6		2,536,850	0	183,365	64,245	0	2,784,460	2,544,528	0	183,365	64,245	0	2,792,138
7	a.	POINTS Phase I Maintenance (OTO)											
8		300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
9	3.	Resource Management (05)											
10		1,060,772	0	97,296	1,136,301	0	2,294,369	1,062,292	0	97,296	1,142,526	0	2,302,114
11	4.	Customer Service Center (06)											
12		4,071,916	356,397	878,199	762,765	0	6,069,277	4,081,801	357,110	878,199	762,765	0	6,079,875
13	5.	Compliance Valuation and Resolution (08)											
14		19,852,596	192,759	1,109,904	0	0	21,155,259	19,788,931	196,053	1,109,904	0	0	21,094,888
15		_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
16	Total												
17		29,764,165	549,156	2,372,117	1,993,383	0	34,678,821	29,595,702	553,163	2,362,317	1,999,608	0	34,510,790

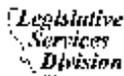
Item 1 includes a reduction in general fund money of \$300,648 in fiscal year 2004 and \$298,946 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when developing 2005 biennium operating plans.

Liquor division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profits and taxes to appropriate accounts are appropriated from the liquor enterprise fund (06005) to the department in amounts not to exceed \$67,588,169 in fiscal year 2004 and \$70,782,541 in fiscal year 2005.

In the liquor division, upon a termination that requires a payout of accrued leave balances, liquor division proprietary funds are appropriated from the liquor enterprise fund (06005) to the department in the amount equal to the payout of the accrued leave balances, not to exceed \$30,000 for each of fiscal years 2004 and 2005.

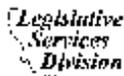
In the event that the department is unable to meet statutory service levels because of the increase in demand for liquor products, the department may hire additional

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	temporary employees or pay overtime, whichever is determined to be the more cost-effective, to maintain required service levels to stores. In fiscal year 2004 and in fiscal year											
2	2005, the department is appropriated not more than \$40,000 each year for additional costs from the liquor enterprise fund.											
3	The department shall present reports to the revenue and transportation interim committee that show the cost of tax compliance staff and the additional revenue generated											
4	from providing the associated tax compliance. The department shall identify the costs and revenue separately for the additional staff added during the August 2002 special											
5	legislative session. The revenue and transportation interim committee may determine the frequency for reporting by the department on compliance staff revenue.											
6	DEPARTMENT OF ADMINISTRATION (6101)											
7	1. Governor-Elect Program (02)											
8	0	0	0	0	0	50,000	0	0	0	0	50,000	
9	2. Administrative Financial Services Division (03)											
10	1,190,512	389,816	62,708	43,776	0	1,686,812	1,180,369	384,224	62,594	43,688	0	1,670,875
11	a. Legislative Audit (Restricted/Biennial)											
12	9,902	663	0	0	0	10,565	0	0	0	0	0	0
13	b. Federal Portion of State Fund Dividend (Restricted)											
14	0	0	100,000	0	0	100,000	0	0	100,000	0	0	100,000
15	3. Architecture and Engineering Program (04)											
16	0	1,218,461	0	0	11,542	1,230,003	0	1,221,118	0	0	18,369	1,239,487
17	a. Legislative Audit (Restricted/Biennial)											
18	0	1,769	0	0	0	1,769	0	0	0	0	0	0
19	4. General Services Program (06)											
20	584,790	0	0	0	500,000	1,084,790	582,138	0	0	0	500,000	1,082,138
21	5. Information Technology Services Division (07)											
22	154,646	0	469,156	0	0	623,802	155,360	0	469,543	0	0	624,903
23	a. Legislative Audit (Restricted/Biennial)											
24	3,152	0	1,261	0	0	4,413	0	0	0	0	0	0
25	b. Public Safety Communications (Restricted/Biennial)											



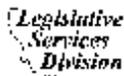
	<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	0	2,250,000	0	0	2,250,000	0	0	0	0	0	0
2	c. Statewide Roadway Centerline GIS (OTO)											
3	0	0	29,583	0	0	29,583	0	0	30,457	0	0	30,457
4	6. Banking and Financial Division (14)											
5	0	2,198,088	0	0	0	2,198,088	0	2,232,411	0	0	0	2,232,411
6	a. Legislative Audit (Restricted/Biennial)											
7	0	2,975	0	0	0	2,975	0	0	0	0	0	0
8	7. Montana State Lottery (15)											
9	0	0	0	8,307,564	0	8,307,564	0	0	0	7,295,036	0	7,295,036
10	a. Legislative Audit (Restricted/Biennial)											
11	0	0	0	81,713	0	81,713	0	0	0	0	0	0
12	b. Professional Service Contracts (Restricted/Biennial/OTO)											
13	0	0	0	160,000	0	160,000	0	0	0	0	0	0
14	8. State Personnel Division (23)											
15	1,207,161	27,543	0	0	0	1,234,704	1,209,084	27,543	0	0	0	1,236,627
16	9. State Tax Appeal Board (37)											
17	327,301	0	0	0	0	327,301	329,786	0	0	0	0	329,786
18	<hr/>											
19	Total											
20	3,477,464	3,839,315	2,912,708	8,593,053	511,542	19,334,082	3,506,737	3,865,296	662,594	7,338,724	518,369	15,891,720

21 Item 2 includes a reduction of \$229,571 in fiscal year 2004 and \$229,571 in fiscal year 2005 of general fund money and like increases in state special revenue that  
 22 are contingent upon passage and approval of House Bill No. 126 in a form that provides for fines to be deposited in a state special revenue fund. If House Bill No. 126 is passed  
 23 and approved and revenue deposited in the state special revenue fund is less than the amount of state special revenue contained in item 2, there is appropriated from the general  
 24 fund up to \$200,000 in fiscal year 2004 and \$200,000 in fiscal year 2005. If House Bill No. 126 is not passed and approved, state special revenue in item 2 is reduced and  
 25 general fund money is increased by \$229,571 in fiscal year 2004 and by \$229,571 in fiscal year 2005.

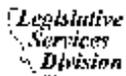


<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
<p>1           Item 2 includes a reduction in general fund money of \$35,126 in fiscal year 2004 and \$35,422 in fiscal year 2005. This reduction is the equivalent of a 1% reduction</p> <p>2 in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when</p> <p>3 developing 2005 biennium operating plans.</p> <p>4 APPELLATE DEFENDER COMMISSION (6102)</p> <p>5 1. Appellate Defender (01)</p> <p>6           178,370           0           0           0           0           178,370           179,194           0           0           0           0           179,194</p> <p>7           a.       Legislative Audit (Restricted/Biennial)</p> <p>8           275           0           0           0           0           275           0           0           0           0           0           0</p> <p>9           _____</p> <p>10 Total</p> <p>11           178,645           0           0           0           0           178,645           179,194           0           0           0           0           179,194</p> <p>12           Item 1 includes a reduction in general fund money of \$1,805 in fiscal year 2004 and \$1,810 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in</p> <p>13 2005 biennium general fund money as recommended by the joint appropriations subcommittee.</p> <p>14           _____</p> <p>15 TOTAL SECTION A</p> <p>16           74,303,232   238,617,824   326,109,293   10,586,436   511,542   650,128,327   74,752,428   243,452,090   371,824,130   9,338,332   518,369   699,885,349</p> <p>17</p>											

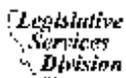
	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	B. HEALTH AND HUMAN SERVICES											
2	DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)											
3	1. Human and Community Services (02)											
4	21,990,958	510,251	162,721,625	0	0	185,222,834	21,399,664	510,251	162,122,187	0	0	184,032,102
5	a. Child Care -- Prevention and Stabilization Fund (Restricted)											
6	0	6,101,960	0	0	0	6,101,960	0	8,291,981	0	0	0	8,291,981
7	b. Additional Tribes Implementing Tribal TANF Plans -- Prevention and Stabilization Fund											
8	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
9	2. Child and Family Services Division (03)											
10	19,761,992	1,667,550	27,436,453	0	0	48,865,995	19,984,077	1,994,550	28,117,931	0	0	50,096,558
11	a. CPS Child Care and Match for Federal Grant -- Prevention and Stabilization Fund											
12	0	325,013	0	0	0	325,013	0	325,013	0	0	0	325,013
13	b. Maintain Domestic Violence Prevention Funding -- Prevention and Stabilization Fund											
14	0	77,641	0	0	0	77,641	0	77,641	0	0	0	77,641
15	3. Director's Office (04)											
16	1,034,392	222,766	1,261,395	0	0	2,518,553	1,037,100	223,138	1,263,529	0	0	2,523,767
17	a. Refinancing Authority (OTO)											
18	0	0	5,050,000	0	0	5,050,000	0	0	5,050,000	0	0	5,050,000
19	b. General Fund Increase											
20	8,834,645	0	0	0	0	8,834,645	8,763,853	0	0	0	0	8,763,853
21	4. Child Support Enforcement Division (05)											
22	276,465	2,356,446	5,226,005	0	0	7,858,916	276,386	2,362,080	5,237,458	0	0	7,875,924
23	a. Maintain Funding for CSED -- Prevention and Stabilization Fund											
24	0	750,000	1,500,000	0	0	2,250,000	0	750,000	1,500,000	0	0	2,250,000
25	5. Fiscal Services Division (06)											



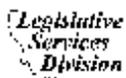
	<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	2,280,658	264,584	2,336,697	0	0	4,881,939	2,315,781	270,196	2,385,799	0	0	4,971,776
2	a.	Legislative Audit (Restricted/Biennial)										
3	159,701	39,038	156,152	0	0	354,891	0	0	0	0	0	0
4	6.	Health Policy and Services Division (07)										
5	1,973,403	3,108,527	40,546,464	0	0	45,628,394	1,984,060	3,100,857	40,539,237	0	0	45,624,154
6	a.	MIAMI/Perinatal -- Prevention and Stabilization Fund										
7	0	581,379	0	0	0	581,379	0	581,379	0	0	0	581,379
8	b.	WIC Farmer's Market Match -- Prevention and Stabilization Fund										
9	0	12,828	0	0	0	12,828	0	12,828	0	0	0	12,828
10	c.	Poison Control System -- Prevention and Stabilization Fund										
11	0	38,954	0	0	0	38,954	0	38,954	0	0	0	38,954
12	d.	AIDS Treatment/Services -- Prevention and Stabilization Fund										
13	0	42,000	0	0	0	42,000	0	42,000	0	0	0	42,000
14	e.	Tobacco Control and Prevention										
15	0	3,200,000	843,305	0	0	4,043,305	0	3,200,000	843,249	0	0	4,043,249
16	7.	Quality Assurance Division (08)										
17	2,195,529	271,018	5,214,341	0	0	7,680,888	2,193,872	270,982	5,215,120	0	0	7,679,974
18	8.	Operations and Technology Division (09)										
19	9,006,907	927,614	15,266,054	0	0	25,200,575	9,052,065	937,117	15,320,918	0	0	25,310,100
20	9.	Disability Services Division (10)										
21	43,340,339	1,216,410	79,069,620	0	0	123,626,369	41,044,375	1,246,803	80,332,842	0	0	122,624,020
22	a.	Eastmont Change of Mission (Restricted/OTO)										
23	580,000	0	0	0	0	580,000	0	0	0	0	0	0
24	b.	Children's Services Refinancing (OTO)										
25	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0



		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	c.	Visual Services Medical -- Prevention and Stabilization Fund										
2	0	84,834	0	0	0	84,834	0	84,834	0	0	0	84,834
3	d.	Extended Employment Benefits -- Prevention and Stabilization Fund										
4	0	270,639	0	0	0	270,639	0	270,639	0	0	0	270,639
5	e.	Independent Living Services -- Prevention and Stabilization Fund										
6	0	228,766	0	0	0	228,766	0	228,766	0	0	0	228,766
7	f.	Donated Dental Services -- Prevention and Stabilization Fund										
8	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
9	g.	Medicaid Match -- Prevention and Stabilization Fund										
10	0	1,176,797	0	0	0	1,176,797	0	1,864,975	0	0	0	1,864,975
11	h.	MTAP Video Relay (OTO)										
12	0	144,600	0	0	0	144,600	0	144,600	0	0	0	144,600
13	10.	Child and Adult Health Care Resources (11)										
14	56,319,712	6,955,446	205,860,470	0	0	269,135,628	58,317,710	7,877,848	214,093,023	0	0	280,288,581
15	a.	Children's Mental Health Services										
16	16,969,571	728,591	51,670,979	0	0	69,369,141	19,112,294	721,823	57,780,335	0	0	77,614,452
17	b.	Rate Increase for Out-of-Home Care										
18	101,261	0	272,120	0	0	373,381	103,099	0	270,855	0	0	373,954
19	c.	Children's Mental Health Medicaid Match -- Prevention and Stabilization Fund										
20	0	1,314,712	(855,340)	0	0	459,372	0	2,083,542	(938,989)	0	0	1,144,553
21	d.	Restore Mental Health Medicaid Rates -- Prevention and Stabilization Fund										
22	0	318,288	855,340	0	0	1,173,628	0	357,420	938,989	0	0	1,296,409
23	e.	Primary Care Medicaid Services -- Prevention and Stabilization Fund										
24	0	4,483,981	12,049,872	0	0	16,533,853	0	7,106,166	18,668,828	0	0	25,774,994
25	f.	Optional Medicaid Services -- Prevention and Stabilization Fund										



	<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	250,000	671,829	0	0	921,829	0	250,000	656,783	0	0	906,783
2	g. Restore Nonhospital Medicaid Rates -- Prevention Stabilization Fund											
3	0	806,029	2,166,053	0	0	2,972,082	0	898,404	2,360,227	0	0	3,258,631
4	11. Senior and Long-Term Care Division (22)											
5	39,256,170	6,710,828	114,972,156	0	0	160,939,154	38,720,653	6,744,331	109,719,360	0	0	155,184,344
6	a. One-Time Medicaid Payments to Nursing Homes											
7	0	6,077,957	16,317,456	0	0	22,395,413	0	7,089,712	18,832,208	0	0	25,921,920
8	b. Hospice Program -- Prevention and Stabilization Fund											
9	0	174,466	468,845	0	0	643,311	0	193,048	507,162	0	0	700,210
10	c. Aging Services -- Prevention and Stabilization Fund											
11	0	257,000	0	0	0	257,000	0	257,000	0	0	0	257,000
12	d. Adult Protective Services -- Prevention and Stabilization Fund											
13	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
14	e. Home Based Therapy Services -- Prevention and Stabilization Fund											
15	0	34,000	91,369	0	0	125,369	0	34,000	89,322	0	0	123,322
16	f. Direct Care Worker Increase -- Prevention and Stabilization Fund											
17	0	88,632	238,181	0	0	326,813	0	191,065	501,954	0	0	693,019
18	g. Restore Community Services Rate -- Prevention and Stabilization Fund											
19	0	261,917	612,484	0	0	874,401	0	278,014	641,057	0	0	919,071
20	h. Senior/Disabled Services Medicaid Match -- Prevention and Stabilization Fund											
21	0	2,793,584	6,162,425	0	0	8,956,009	0	4,427,242	11,630,944	0	0	16,058,186
22	12. Addictive and Mental Disorders Division (33)											
23	38,242,924	4,723,714	33,564,796	0	0	76,531,434	38,948,846	4,813,319	34,429,491	0	0	78,191,656
24	a. Federal Mental Health Block Grant (Restricted)											
25	0	0	1,300,525	0	0	1,300,525	0	0	1,300,525	0	0	1,300,525



		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>		
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>				
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>					
1	b.	Prescription Drugs for Mentally Ill -- Prevention and Stabilization Fund											
2	0	4,427,321	0	0	0	4,427,321	0	4,958,599	0	0	0	4,958,599	
3	c.	Restore Mental Health Medicaid Rates -- Prevention and Stabilization Fund											
4	0	104,967	282,079	0	0	387,046	0	117,873	309,668	0	0	427,541	
5	d.	Mental Health Medicaid Match -- Prevention and Stabilization Fund											
6	0	433,574	1,165,151	0	0	1,598,725	0	687,124	1,805,164	0	0	2,492,288	
7	<hr/>												
8	Total												
9		263,324,627	64,739,622	794,494,901	0	0	1,122,559,150	263,253,835	76,091,114	821,525,176	0	0	1,160,870,125

Item 1 includes \$33,269,235 of federal funds in fiscal year 2004 and \$33,269,235 of federal funds in fiscal year 2005 to fund cash assistance benefits provided under Montana’s temporary assistance for needy families (TANF) grant. If caseloads decrease below this level of funding, resulting in a surplus of federal TANF funds, the first \$4 million of surplus funds will be designated as a “rainy day” fund. The rainy day fund may be used for benefit expenditures that may be necessary as a result of future caseload increases or decreases in the federal TANF grant allocation. Surplus funds in excess of \$4 million dollars may be used for other allowable purposes under state and federal law. Expenditures of surplus funds in excess of \$4 million may be made to provide recipients covered by Montana’s TANF plan:

- (1) child-care subsidies;
- (2) training and education programs to achieve employment in higher wage jobs, including programs offered by tribal colleges; or
- (3) supportive services needed for employment of TANF recipients.

Items 1a, 1b, 2a, 2b, 4a, 6a through 6d, 9c through 9g, 10c through 10g, 11b through 11h, and 12b through 12d are contingent upon passage and approval of a bill or bills that establish a state special revenue account for prevention and stabilization of department programs that receives at least \$32 million of estimated revenue each year of the 2005 biennium from cigarette and chew tobacco taxes, reallocation of tobacco settlement proceeds allocated by 17-6-606 (2), and other sources.

Funding in item 1a may be used only to provide child-care subsidies, except if Montana receives federal child-care funding greater than the level of federal child-care funding received in fiscal year 2002 (not including TANF grant funds transferred to child care), a portion of the funds in item 1a may be used to provide benefits and services under Montana’s TANF program.

Personal services funding for 5 FTE in item 3a is considered a one-time appropriation.

Item 6e includes \$80,000 each year for each federally recognized tribe within Montana in accordance with 17-6-602(3)(b)(ii) that submits and administers a tobacco



	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	State Special <u>Fund</u>	Federal Special <u>Revenue</u>	Propri- etary <u></u>	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	Propri- etary <u></u>	<u>Other</u>	<u>Total</u>	
1	prevention and control program that meets the conditions required of all community-based contractors. If tobacco prevention and control funds granted to a federally recognized											
2	tribe within Montana are not fully expended by the individual grantee within the contract period, these funds may be reallocated for other tobacco use prevention purposes.											
3	If House Bill No. 727 is not passed and approved, funding in item 9 is increased by \$1,915,198 of general fund money in fiscal year 2004 and by \$1,915,952 of general											
4	fund money in fiscal year 2005, which includes funding for an additional 60.27 FTE in fiscal year 2004 and an additional 92.27 FTE in fiscal year 2005. If House Bill No. 727											
5	is not passed and approved, general fund money in item 11 is reduced by \$7,452 in fiscal year 2004 and by \$7,488 in fiscal year 2005.											
6	The department shall distribute funds in item 10b in a way that provides reasonable assurance that the funds are used solely for therapeutic group homes. Rate increases											
7	may vary among types of group homes. Funds appropriated in item 10b may be used only for rate increases for therapeutic group homes. Funds in item 10b may not be used											
8	to fund other programs.											
9	Up to \$500,000 from cigarette tax revenue allocated to Montana veterans' homes in 16-11-119 may be appropriated to the senior and long-term care division above the											
10	level appropriated from cigarette tax revenue in item 11 in fiscal year 2004. The appropriation may be established subject to a determination by the office of budget and program											
11	planning that federal revenue and private revenue in fiscal year 2004 are insufficient to operate the homes at capacity to maximize collection of federal and private payments.											
12	The office of budget and program planning shall notify the legislative finance committee if it determines that the conditions are met and when the appropriation will become effective.											
13	Funds in item 11a may be used only to make one-time payments to nursing homes based on the number of medicaid services provided. State special revenue in item											
14	11a may be expended only after the office of budget and program planning has certified that the department has received \$1 million each year from counties participating in the											
15	intergovernmental transfer program for nursing homes.											
16	The department shall distribute funds in item 11f in a way that provides reasonable assurance that the funds are used solely for direct-care wage and benefit increases.											
17	Not all providers or types of direct-care workers must receive the same rate increase for the biennium. Funds appropriated in item 11f may be used only for direct-care worker											
18	wage increases. Funds in item 11f may not be used to fund other programs.											
19	Item 12a may be expended only for mental health services. The office of budget and program planning shall certify that the department has received a federal mental											
20	health block grant prior to allowing expenditures against the appropriation.											
21	_____											
22	TOTAL SECTION B											
23	263,324,627	64,739,622	794,494,901	0	0	1,122,559,150	263,253,835	76,091,114	821,525,176	0	0	1,160,870,125
24												

<u>Fiscal 2004</u>						<u>Fiscal 2005</u>						
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	C. NATURAL RESOURCES AND COMMERCE											
2	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)											
3	1. Administration and Finance Division (01)											
4	0	5,789,588	1,597,300	0	0	7,386,888	0	5,883,614	1,601,074	0	0	7,484,688
5	a. Legislative Audit (Restricted/Biennial)											
6	0	67,035	11,830	0	0	78,865	0	0	0	0	0	0
7	2. Field Services Division (02)											
8	0	7,072,979	780,549	0	0	7,853,528	0	7,577,046	781,952	0	0	8,358,998
9	a. Block Management (OTO)											
10	0	733,000	0	0	0	733,000	0	733,000	0	0	0	733,000
11	b. Taxes (OTO)											
12	0	4,609	13,828	0	0	18,437	0	4,609	13,828	0	0	18,437
13	c. Public Wildlife Interface (Biennial)											
14	0	65,000	0	0	0	65,000	0	0	0	0	0	0
15	3. Fisheries Division (03)											
16	0	3,625,343	6,606,176	0	0	10,231,519	0	3,745,317	6,609,891	0	0	10,355,208
17	a. Native Species Landowner Conservation Program (Restricted)											
18	0	40,000	0	0	0	40,000	0	40,000	0	0	0	40,000
19	b. Fishing Access Site Assistance (OTO)											
20	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
21	c. Short-Term Federal Contracts (OTO)											
22	0	0	206,700	0	0	206,700	0	0	10,700	0	0	10,700
23	4. Law Enforcement Division (04)											
24	0	6,526,346	228,707	0	0	6,755,053	0	6,551,269	232,291	0	0	6,783,560
25	a. Commercial Licensing (Restricted/OTO)											

	<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	32,000	0	0	0	32,000	0	32,000	0	0	0	32,000
2	b.	Snowmobile Enforcement (Restricted)										
3	0	5,217	0	0	0	5,217	0	5,217	0	0	0	5,217
4	5.	Wildlife Division (05)										
5	0	4,043,656	3,724,583	0	0	7,768,239	0	4,056,899	3,741,071	0	0	7,797,970
6	a.	Mountain Lion Research (Restricted/OTO)										
7	0	38,847	116,542	0	0	155,389	0	38,840	116,522	0	0	155,362
8	b.	Region 1 Wildlife Conflict Specialist (Restricted/OTO)										
9	0	37,265	0	0	0	37,265	0	37,185	0	0	0	37,185
10	c.	Equipment (Restricted/OTO)										
11	0	20,000	0	0	0	20,000	0	30,000	0	0	0	30,000
12	d.	Wildlife CWD Management Plan (Restricted/Biennial/OTO)										
13	0	200,000	0	0	0	200,000	0	0	0	0	0	0
14	e.	Short-Term Federal Contracts (OTO)										
15	0	0	168,307	0	0	168,307	0	0	47,604	0	0	47,604
16	6.	Parks Division (06)										
17	0	4,856,159	362,371	0	0	5,218,530	0	4,874,868	362,371	0	0	5,237,239
18	a.	Snowmobile Equipment (Biennial)										
19	0	332,920	0	0	0	332,920	0	0	0	0	0	0
20	b.	Short-Term Federal Contracts (OTO)										
21	0	0	35,500	0	0	35,500	0	0	20,000	0	0	20,000
22	7.	Conservation Education Division (08)										
23	0	1,794,414	757,738	0	0	2,552,152	0	1,800,322	757,738	0	0	2,558,060
24	a.	Shooting Range Grants (Biennial)										
25	0	160,000	0	0	0	160,000	0	0	0	0	0	0

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
		State	Federal	Propri-	Other	Total	General	State	Federal	Propri-	Other	Total	
General	State	Special	Special	etary			Fund	Special	Special	etary			
<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			<u>Total</u>	
1	8.	Department Management (09)											
2		0	2,863,015	1,162,842	0	0	4,025,857	0	2,853,297	1,166,959	0	0	4,020,256
3	a.	Office Maintenance (Restricted/OTO)											
4		0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000
5	b.	State Wildlife Grant Federal Program (Biennial/OTO)											
6		0	160,000	1,200,000	0	0	1,360,000	0	0	0	0	0	0
7	c.	Retirement Liability (Restricted/Biennial/OTO)											
8		0	546,800	240,000	0	0	786,800	0	0	0	0	0	0
9		<hr/>											
10	Total	0	39,069,193	17,212,973	0	0	56,282,166	0	38,318,483	15,462,001	0	0	53,780,484

12 The department is to report to the natural resources and commerce appropriations subcommittee on the projects funded with federal Sikes Act money and state match  
 13 money. The report is to include an analysis of the viability for continuance of the program and a list of projects funded with the money.

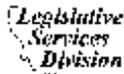
14 If the department receives additional federal special revenue for services comparable to those with general license revenue, the approving authority shall decrease the  
 15 state special revenue appropriation by the amount of federal money received and establish the federal funds appropriation. All transfers between fund types must be fully explained  
 16 and justified on budget documents submitted to the office of budget and program planning.

17 If the department is required to adjust personal services expenditure costs between state and federal accounts, the approving authority shall adjust the state special revenue  
 18 appropriation and the federal appropriation by like amounts. All transfers between fund types must be fully explained and justified on budget documents submitted to the office  
 19 of budget and program planning.

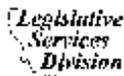
20 The department shall prepare a biennial report of the expenditure of funds under the nongame wildlife checkoff, which must be made available to the environmental quality  
 21 council, prior to each regular legislative session.

22 If Senate Bill No. 130 is not passed and approved, item 1 is increased by \$16,513 of state special revenue money in fiscal year 2004 and by \$16,513 of state special  
 23 revenue money in fiscal year 2005.

24 If Senate Bill No. 130 is not passed and approved, item 2 is decreased by \$490,104 of state special revenue money in fiscal year 2004 and by \$980,207 of state special  
 25 revenue money in fiscal year 2005.

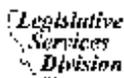


<u>Fiscal 2004</u>						<u>Fiscal 2005</u>						
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
<p>1 If omnibus federal funding for the purpose of building the warm water fish hatchery at Fort Peck is not passed and approved, item 3 is decreased by \$100,000 of state                  2 special revenue money in fiscal year 2004 and by \$200,000 of state special revenue money in fiscal year 2005.</p> <p>3 If federal money becomes available for the wildlife chronic wasting disease management plan, the approving authority shall adjust the state special revenue appropriation                  4 and the federal appropriation by like amounts. All transfers between fund types must be fully explained and justified on budget documents submitted to the office of budget and                  5 program planning.</p> <p>6 If Senate Bill No. 287 is not passed and approved, item 8 is decreased by \$72,169 of state special revenue money in fiscal year 2004 and by \$72,053 of state special                  7 revenue money in fiscal year 2005.</p>												
8 DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)												
9 1. Central Management Program (10)												
10	268,974	377,611	206,553	0	0	853,138	269,926	229,376	208,158	0	0	707,460
11 a. Environmental Rehabilitation (Restricted/Biennial)												
12	0	125,000	0	0	0	125,000	0	0	0	0	0	0
13 b. Federal One-Stop Grant (Biennial/OTO)												
14	0	0	500,000	0	0	500,000	0	0	0	0	0	0
15 c. MEPA Projects Base Adjustment (Biennial)												
16	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0
17 2. Planning, Prevention, and Assistance Division (20)												
18	1,769,258	1,192,836	9,346,043	0	0	12,308,137	1,751,962	1,197,296	9,311,378	0	0	12,260,636
19 a. TMDL Supplemental Grant (Restricted/OTO)												
20	0	0	370,000	0	0	370,000	0	0	370,000	0	0	370,000
21 b. Universal System Benefits Charge (Biennial)												
22	0	200,000	0	0	0	200,000	0	0	0	0	0	0
23 3. Enforcement Division (30)												
24	378,877	208,495	366,247	0	0	953,619	379,523	209,653	371,629	0	0	960,805
25 4. Remediation Division (40)												

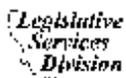


	<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	4,499,436	6,335,244	0	0	10,834,680	0	4,516,225	6,365,975	0	0	10,882,200
2	a.	Leaking Underground Storage (Biennial/OTO)										
3	0	34,500	310,500	0	0	345,000	0	0	0	0	0	0
4	b.	Database Consolidation (Restricted/OTO)										
5	0	23,500	36,500	0	0	60,000	0	23,500	36,500	0	0	60,000
6	c.	Fields Project (Restricted/Biennial/OTO)										
7	0	11,111	100,000	0	0	111,111	0	0	0	0	0	0
8	5.	Permitting and Compliance Division (50)										
9	711,769	8,813,997	4,462,474	0	0	13,988,240	728,350	8,861,398	4,524,876	0	0	14,114,624
10	a.	Bond Forfeitures/Settlements (Restricted/Biennial)										
11	0	30,392,738	0	0	0	30,392,738	0	0	0	0	0	0
12	b.	Hard-Rock Debt Service (Restricted/Biennial)										
13	0	5,500,000	0	0	0	5,500,000	0	0	0	0	0	0
14	c.	Hard-Rock Federal Funds (Restricted/Biennial)										
15	0	0	4,000,000	0	0	4,000,000	0	0	0	0	0	0
16	d.	Major Facility Siting Adjustment (Restricted/Biennial)										
17	0	300,000	0	0	0	300,000	0	0	0	0	0	0
18	e.	Hazardous Waste Contract Services (Restricted/Biennial/OTO)										
19	0	90,000	0	0	0	90,000	0	0	0	0	0	0
20	f.	Waste Management Database Development (Restricted/OTO)										
21	0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
22	<hr/>											
23	Total											
24	3,128,878	52,819,224	26,033,561	0	0	81,981,663	3,129,761	15,087,448	21,188,516	0	0	39,405,725
25												

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	If Senate Bill No. 233 is not passed and approved, item 1 is decreased by \$150,000 of state special revenue money in fiscal year 2004.											
2	Item 2 includes a reduction in general fund money of \$31,605 in fiscal year 2004 and \$31,614 in fiscal year 2005. This reduction is the equivalent of 1% of all general											
3	fund appropriations each year. The department may reallocate this reduction in funding among divisions when developing 2005 biennium operating plans.											
4	If legislation to extend universal system benefits charge benefits is not passed and approved, item 2b is decreased by \$200,000 of state special revenue money in fiscal											
5	year 2004.											
6	The department is authorized to decrease federal special revenue money in the water pollution control and the drinking water revolving fund loan programs and to increase											
7	state special revenue money by a like amount within the special administration account when:											
8	(1) the amount of federal capitalization funds has been expended; or											
9	(2) federal funds and bond proceeds are designated for use for other program purposes.											
10	DEPARTMENT OF LIVESTOCK (5603)											
11	1. Centralized Services Program (01)											
12	0	2,025,784	65,030	0	0	2,090,814	0	2,041,821	65,030	0	0	2,106,851
13	a. Legislative Audit (Restricted/Biennial)											
14	0	27,603	0	0	0	27,603	0	0	0	0	0	0
15	2. Diagnostic Laboratory Program (03)											
16	94,244	1,350,017	0	0	0	1,444,261	94,209	1,332,614	0	0	0	1,426,823
17	3. Animal Health Division (04)											
18	0	680,465	1,050,000	0	0	1,730,465	0	654,484	1,050,000	0	0	1,704,484
19	4. Milk and Egg Program (05)											
20	0	210,163	32,275	0	0	242,438	0	236,940	32,275	0	0	269,215
21	5. Brands Enforcement Division (06)											
22	0	2,804,358	0	0	0	2,804,358	0	2,756,738	0	0	0	2,756,738
23	6. Meat and Poultry Inspection Program (10)											
24	428,580	6,475	428,581	0	0	863,636	432,093	6,475	432,094	0	0	870,662
25	_____											

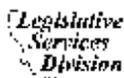


		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	Total												
2		522,824	7,104,865	1,575,886	0	0	9,203,575	526,302	7,029,072	1,579,399	0	0	9,134,773
3	The department shall report to the 2005 legislature's joint appropriations subcommittee on natural resources and commerce, in a brief summary to be determined by the												
4	department, on issues involved with brucellosis management within the state of Montana, including but not limited to bison and elk populations within Yellowstone national park,												
5	bison removal activities undertaken by the department in fiscal year 2004 and fiscal year 2005, expenditures within the department for brucellosis management, and the status												
6	of federal activities and funding continuity.												
7	Item 2 includes a reduction in general fund money of \$5,281 in fiscal year 2004 and \$5,316 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in												
8	2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when												
9	developing 2005 biennium operating plans.												
10	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)												
11	1.	Centralized Services (21)											
12		1,592,710	407,200	100,000	0	0	2,099,910	1,631,184	407,200	75,000	0	0	2,113,384
13	a.	Legislative Audit (Restricted/Biennial)											
14		89,380	0	0	0	0	89,380	0	0	0	0	0	0
15	b.	Rewire USF&G Building (Restricted/OTO)											
16		0	0	18,300	0	0	18,300	0	0	0	0	0	0
17	2.	Oil and Gas Conservation Division (22)											
18		0	1,355,731	0	0	0	1,355,731	0	1,352,653	0	0	0	1,352,653
19	a.	Heating System Replacement (OTO)											
20		0	25,000	0	0	0	25,000	0	0	0	0	0	0
21	b.	Coal Bed Methane Water Study (Restricted/Biennial/OTO)											
22		0	400,000	0	0	0	400,000	0	0	0	0	0	0
23	c.	Historical Data Acquisition Project (Restricted/OTO)											
24		0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
25	3.	Conservation and Resource Development Division (23)											

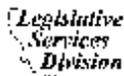


	<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	2,249,565	1,912,065	200,557	0	0	4,362,187	2,253,869	1,867,457	218,814	0	0	4,340,140
2	a.	Grass Conservation Commission (Biennial)										
3	0	80,000	0	0	0	80,000	0	0	0	0	0	0
4	b.	Sheridan County Conservation District (Restricted)										
5	30,000	0	0	0	0	30,000	30,000	0	0	0	0	30,000
6	4.	Water Resources Division (24)										
7	0	1,452,491	108,475	0	0	1,560,966	0	1,460,741	108,855	0	0	1,569,596
8	a.	Water Resources -- General Fund (Biennial)										
9	5,907,802	0	0	0	0	5,907,802	5,959,122	0	0	0	0	5,959,122
10	b.	State Water Project Rehabilitation (Restricted/Biennial/OTO)										
11	0	2,220,000	60,794	0	0	2,280,794	0	0	0	0	0	0
12	c.	Broadwater Hydropower Maintenance (Biennial)										
13	0	96,000	0	0	0	96,000	0	0	0	0	0	0
14	d.	Water Rights Verification Project (Restricted/OTO)										
15	0	160,000	0	0	0	160,000	0	168,000	0	0	0	168,000
16	5.	Reserved Water Rights Compact Commission (25)										
17	713,840	0	0	0	0	713,840	719,344	0	0	0	0	719,344
18	6.	Forestry and Trust Lands (35)										
19	0	11,827,035	1,325,041	0	0	13,152,076	0	11,872,684	1,328,628	0	0	13,201,312
20	a.	Forestry and Trust Lands -- General Fund (Biennial)										
21	6,432,111	0	0	0	0	6,432,111	6,450,128	0	0	0	0	6,450,128
22	b.	Fire Seasonal Pay Exception (OTO)										
23	0	66,000	134,000	0	0	200,000	0	66,000	134,000	0	0	200,000
24	<hr/>											
25	Total											

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	17,015,408	20,101,522	1,947,167	0	0	39,064,097	17,043,647	17,294,735	1,865,297	0	0	36,203,679
2	Item 1 includes a reduction in general fund money of \$171,873 in fiscal year 2004 and \$172,158 in fiscal year 2005. This reduction is the equivalent of 1% of all general											
3	fund appropriations each year. The department may reallocate this reduction in funding among divisions when developing 2005 biennium operating plans.											
4	The department is authorized to decrease state special revenue money in the underground injection control program and to increase federal special revenue money by a											
5	like amount when the amount of federal EPA funds available for the program becomes known. Any federal special revenue is to be spent before state special revenue.											
6	The department is appropriated up to \$600,000 for the 2005 biennium from the state special revenue account established in 85-1-604, MCA, for the purchase of prior											
7	liens on property held as loan security as required by 85-1-618, MCA.											
8	The department is authorized to decrease federal special revenue money in the water pollution control and the drinking water revolving fund loan programs and to increase											
9	state special revenue money by a like amount within the special administration account when:											
10	(1) the amount of federal capitalization funds has been expended; or											
11	(2) federal funds and bond proceeds are designated for use for other program purposes.											
12	If House Bill No. 176 is not passed and approved, item 3 is decreased by \$360,793 of state special revenue money in fiscal year 2004 and by \$329,230 of state special											
13	revenue money in fiscal year 2005.											
14	The department shall present a written quarterly report to the office of budget and program planning and to the legislative fiscal division detailing its fire costs for the											
15	current fiscal year. In addition, it shall present this information to the legislative finance committee upon request.											
16	During the 2005 biennium, up to \$1 million of funds currently in or to be deposited in the Broadwater replacement and renewal account is appropriated to the department											
17	for repairing or replacing equipment at the Broadwater hydropower facility.											
18	During the 2005 biennium, up to \$70,000 of interest earned on the Broadwater water users account is appropriated to the department for the purpose of repair,											
19	improvement, or rehabilitation of the Broadwater-Missouri diversion project.											
20	During the 2005 biennium, up to \$500,000 of funds currently in or to be deposited in the state project hydropower earnings account is appropriated for the purpose of											
21	repairing, improving, or rehabilitating department state water projects.											
22	DEPARTMENT OF AGRICULTURE (6201)											
23	1. Central Management Division (15)											
24	149,491	568,847	63,000	56,391	0	837,729	182,855	567,615	63,000	56,396	0	869,866
25	a. Legislative Audit (Restricted/Biennial)											

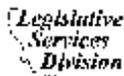


		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	34,175	0	0	0	0	34,175	0	0	0	0	0	0
2	2. Agricultural Sciences Division (30)											
3	0	4,995,989	1,260,261	0	0	6,256,250	0	5,003,193	1,264,546	0	0	6,267,739
4	a. USDA Forest Service Weed Control Grants (Biennial)											
5	0	0	2,007,278	0	0	2,007,278	0	0	0	0	0	0
6	b. Weed Control Program (Restricted)											
7	101,341	0	0	0	0	101,341	101,341	0	0	0	0	101,341
8	3. Agricultural Development Division (50)											
9	337,420	3,106,474	220,000	263,818	0	3,927,712	337,423	3,110,281	220,000	265,125	0	3,932,829
10	<hr/>											
11	Total											
12	622,427	8,671,310	3,550,539	320,209	0	13,164,485	621,619	8,681,089	1,547,546	321,521	0	11,171,775
13	Item 1 includes a reduction in general fund money of \$6,287 in fiscal year 2004 and \$6,279 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in											
14	2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when											
15	developing 2005 biennium operating plans.											
16	The funds in item 2b are to be granted to governmental entities through an application process to mitigate the impact of noxious weeds on private and state lands, except											
17	department of fish, wildlife, and parks lands, as a result of the activities of the department of fish, wildlife, and parks.											
18	DEPARTMENT OF COMMERCE (6501)											
19	1. Board of Research and Commercialization (50)											
20	88,446	0	0	0	0	88,446	88,343	0	0	0	0	88,343
21	a. Legislative Audit (Restricted/Biennial)											
22	358	0	0	0	0	358	0	0	0	0	0	0
23	2. Business Resources Division (51)											
24	1,353,937	183,810	3,196,000	0	0	4,733,747	1,354,763	185,000	3,200,000	0	0	4,739,763
25	a. Legislative Audit (Restricted/Biennial)											



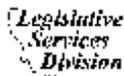
		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	4,000	1,190	4,000	0	0	9,190	0	0	0	0	0	0
2	3.	Montana Promotion Division (52)										
3	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
4	a.	Legislative Audit (Restricted/Biennial)										
5	0	18,341	0	0	0	18,341	0	0	0	0	0	0
6	4.	Community Development Division (60)										
7	198,766	572,061	4,730,723	0	0	5,501,550	201,265	574,465	4,728,996	0	0	5,504,726
8	a.	Legislative Audit (Restricted/Biennial)										
9	2,269	3,273	2,269	0	0	7,811	0	0	0	0	0	0
10	b.	Hard-Rock Mining Impact Account Reserve (Restricted)										
11	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
12	c.	Coal Board Local Impact Grants (Biennial)										
13	0	593,333	0	0	0	593,333	0	593,332	0	0	0	593,332
14	5.	Housing Division (74)										
15	0	20,000	9,260,822	0	0	9,280,822	0	20,000	5,573,736	0	0	5,593,736
16	a.	Legislative Audit (Restricted/Biennial)										
17	0	0	3,212	0	0	3,212	0	0	0	0	0	0
18	b.	HOME Project Administration Software (OTO)										
19	0	0	40,000	0	0	40,000	0	0	0	0	0	0
20	6.	Director's Office/Management Services Division (81)										
21	0	0	2,046	0	0	2,046	0	0	2,046	0	0	2,046
22	<hr/>											
23	Total											
24	1,647,776	2,242,008	17,239,072	0	0	21,128,856	1,644,371	2,222,797	13,504,778	0	0	17,371,946

25 Item 2 includes a reduction in general fund money of \$16,644 in fiscal year 2004 and \$16,610 in fiscal year 2005. This reduction is the equivalent of a 1% reduction



	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	General	State	Federal	Propri-		General	State	Federal	Propri-			
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>	
		<u>Revenue</u>	<u>Revenue</u>				<u>Revenue</u>	<u>Revenue</u>				
1	in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when											
2	developing 2005 biennium operating plans.											
3	If House Bill No. 177 is not passed and approved, the biennial appropriation in item 4c is increased by \$490,000 of state special revenue funding.											
4	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	
5	TOTAL SECTION C											
6	22,937,313	130,008,122	67,559,198	320,209	0	220,824,842	22,965,700	88,633,624	55,147,537	321,521	0	167,068,382
7												

<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
D. CORRECTIONS AND PUBLIC SAFETY											
CRIME CONTROL DIVISION (4107)											
1. Justice System Support Service (01)											
1,628,608	0	10,422,968	0	0	12,051,576	1,630,658	0	10,418,938	0	0	12,049,596
Total											
1,628,608	0	10,422,968	0	0	12,051,576	1,630,658	0	10,418,938	0	0	12,049,596
Item 1 includes a reduction in general fund money of \$16,451 in fiscal year 2004 and \$16,471 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in 2005 biennium general fund money as recommended by the joint appropriations subcommittee.											
DEPARTMENT OF JUSTICE (4110)											
1. Legal Services Division (01)											
3,263,685	306,668	439,287	0	0	4,009,640	3,274,433	307,823	439,474	0	0	4,021,730
a. Major Litigation (Restricted/Biennial)											
399,999	0	0	0	0	399,999	0	0	0	0	0	0
2. Gambling Control Division (07)											
230,850	1,916,412	0	782,759	0	2,930,021	230,850	1,907,686	0	779,196	0	2,917,732
3. Motor Vehicle Division (12)											
5,228,621	3,669,691	0	0	0	8,898,312	5,386,525	3,479,091	0	0	0	8,865,616
a. HB 577 -- Debt Payment (Biennial)											
0	1,296,000	0	0	0	1,296,000	0	0	0	0	0	0
b. Motor Vehicle Registration Automation (Biennial)											
0	4,400,000	0	0	0	4,400,000	0	0	0	0	0	0
4. Highway Patrol Division (13)											
0	18,242,702	819,383	0	0	19,062,085	0	18,380,577	822,589	0	0	19,203,166
a. Prisoner Per Diem (Biennial)											



		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	1,166,994	0	0	0	0	1,166,994	1,203,293	0	0	0	0	1,203,293	
2	5.	Division of Criminal Investigation (18)											
3	2,407,754	1,538,251	1,635,885	0	0	5,581,890	2,491,377	1,542,236	1,640,429	0	0	5,674,042	
4	6.	County Attorney Payroll (19)											
5	1,623,340	0	0	0	0	1,623,340	1,623,340	0	0	0	0	1,623,340	
6	7.	Central Services Division (28)											
7	317,970	443,042	0	15,129	0	776,141	319,503	444,440	0	15,179	0	779,122	
8	a.	Legislative Audit (Restricted/Biennial)											
9	24,869	31,809	0	1,157	0	57,835	0	0	0	0	0	0	
10	8.	Information Technology Services Division (29)											
11	2,891,996	1,059,482	163,309	10,199	0	4,124,986	2,898,367	1,059,264	162,947	10,199	0	4,130,777	
12	9.	Forensic Sciences Division (32)											
13	2,215,592	303,204	135,826	0	0	2,654,622	2,232,804	303,204	134,370	0	0	2,670,378	
14	<hr/>												
15	Total	19,771,670	33,207,261	3,193,690	809,244	0	56,981,865	19,660,492	27,424,321	3,199,809	804,574	0	51,089,196

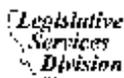
17 If Senate Bill No. 118 is not passed and approved, item 3 is increased by \$251,415 of general fund money in fiscal year 2004.

18 If House Bill No. 559 is not passed and approved, item 3 is increased by \$152,457 of general fund money in fiscal year 2004 and \$172,730 of general fund money in  
 19 fiscal year 2005.

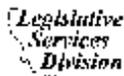
20 Fiscal years 2004 and 2005 state special revenue in item 3 includes \$3,237,493 in fiscal year 2004 and \$3,046,893 in fiscal year 2005 of the fund balance from  
 21 revenue sources not restricted to certain purposes by the Montana constitution.

22 Item 3 includes a reduction in general fund money of \$204,255 in fiscal year 2004 and \$199,732 in fiscal year 2005. This reduction is the equivalent of a 1% reduction  
 23 in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when  
 24 developing 2005 biennium operating plans.

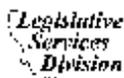
25 Item 3b is contingent upon passage and approval of House Bill No. 261.



<u>Fiscal 2004</u>						<u>Fiscal 2005</u>						
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	If House Bill No. 124 is not passed and approved, item 5 is increased by \$1,103,400 of general fund money in fiscal year 2004 and \$1,106,952 of general fund money											
2	in fiscal year 2005 and state special revenue is decreased by the same amounts in each fiscal year.											
3	The appropriation for legislative contract authority is subject to all of the following provisions:											
4	(1) Legislative contract authority expenditures must be reported on state accounting records and kept separate from present law operations. In preparing the 2007											
5	biennium executive budget, the office of budget and program planning may not include expenditures from this item in the present law base.											
6	(2) A report must be submitted by the department to the legislative fiscal analyst following the end of each fiscal year listing legislative contract authority grants received											
7	and the amount of expenditures and FTE for each grant.											
8	If Senate Bill No. 128 is not passed and approved, item 8 is increased by \$120,794 of general fund money in fiscal year 2004 and \$120,839 of general fund money											
9	in fiscal year 2005 and state special revenue is decreased by \$290,589 in fiscal year 2004 and \$290,371 in fiscal year 2005.											
10	PUBLIC SERVICE REGULATION (4201)											
11	1. Public Service Regulation Program (01)											
12	0	2,589,276	13,695	0	0	2,602,971	0	2,592,539	13,634	0	0	2,606,173
13	a. Legislative Audit (Restricted/Biennial)											
14	0	18,315	87	0	0	18,402	0	0	0	0	0	0
15	b. Consultants (Restricted/Biennial)											
16	0	54,701	0	0	0	54,701	0	1,155	0	0	0	1,155
17	<hr/>											
18	Total											
19	0	2,662,292	13,782	0	0	2,676,074	0	2,593,694	13,634	0	0	2,607,328
20	DEPARTMENT OF CORRECTIONS (6401)											
21	1. Administration and Support Services (01)											
22	9,683,138	2,620	0	86,943	0	9,772,701	9,765,860	3,796	0	103,755	0	9,873,411
23	a. Legislative Audit (Restricted/Biennial)											
24	112,111	3,982	0	7,462	0	123,555	0	0	0	0	0	0
25	2. Community Corrections (02)											

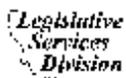


		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	21,298,386	303,828	0	0	0	21,602,214	21,360,619	303,828	0	0	0	21,664,447
2	3.	Secure Facilities (03)										
3	52,036,901	1,124,938	80,288	0	0	53,242,127	51,987,583	1,124,938	80,288	0	0	53,192,809
4	4.	Montana Correctional Enterprises (04)										
5	968,410	0	0	376,305	0	1,344,715	969,815	0	0	377,450	0	1,347,265
6	5.	Juvenile Corrections (05)										
7	17,514,200	437,013	316,765	0	0	18,267,978	17,529,269	437,013	316,765	0	0	18,283,047
8	<hr/>											
9	Total											
10	101,613,146	1,872,381	397,053	470,710	0	104,353,290	101,613,146	1,869,575	397,053	481,205	0	104,360,979
11	Item 3 includes a reduction in general fund money of \$991,042 in fiscal year 2004 and \$991,042 in fiscal year 2005. This reduction is the equivalent of a 1% reduction											
12	in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when											
13	developing 2005 biennium operating plans.											
14	Item 3 is increased by \$3,500,000 of general fund money in each year of the 2005 biennium if House Bill No. 363 is passed and approved. The department may reallocate											
15	this increase in funding among divisions when developing the 2005 biennium operating plans.											
16	Item 4 contains a reduction of \$2,995,008 in fiscal year 2004 and \$580,228 in fiscal year 2005 of general fund money. These reductions are contingent upon passage											
17	and approval of Senate Bill No. 118.											
18	DEPARTMENT OF LABOR AND INDUSTRY (6602)											
19	1.	Workforce Services Division (01)										
20	366,291	7,186,294	24,327,229	0	0	31,879,814	367,711	7,217,476	24,329,500	0	0	31,914,687
21	a.	Legislative Audit (Restricted/Biennial)										
22	925	25,573	32,380	0	0	58,878	0	0	0	0	0	0
23	2.	Unemployment Insurance Division (02)										
24	0	304,955	6,313,899	0	0	6,618,854	0	304,955	6,340,652	0	0	6,645,607
25	a.	Legislative Audit (Restricted/Biennial)										

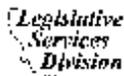


		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	0	17,003	0	0	17,003	0	0	0	0	0	0
2	3.	Commissioner's Office/Centralized Services Division (03)										
3	117,010	798,121	426,529	67,829	0	1,409,489	117,902	798,554	427,225	67,851	0	1,411,532
4	a.	Legislative Audit (Restricted/Biennial)										
5	514	1,541	1,060	127	0	3,242	0	0	0	0	0	0
6	4.	Employment Relations Division (04)										
7	647,507	6,478,442	718,088	0	0	7,844,037	648,473	6,488,472	721,000	0	0	7,857,945
8	a.	Legislative Audit (Restricted/Biennial)										
9	1,839	13,106	2,912	0	0	17,857	0	0	0	0	0	0
10	5.	Business Standards Division (05)										
11	0	10,556,147	0	0	0	10,556,147	0	10,592,039	0	0	0	10,592,039
12	a.	Legislative Audit (Restricted/Biennial)										
13	0	10,869	0	0	0	10,869	0	0	0	0	0	0
14	6.	Montana Community Services (07)										
15	23,950	743	3,082,767	0	0	3,107,460	23,950	743	3,082,966	0	0	3,107,659
16	a.	Legislative Audit (Restricted/Biennial)										
17	0	0	621	0	0	621	0	0	0	0	0	0
18	7.	Workers' Compensation Court (09)										
19	0	445,813	0	0	0	445,813	0	445,781	0	0	0	445,781
20	a.	Legislative Audit (Restricted/Biennial)										
21	0	932	0	0	0	932	0	0	0	0	0	0
22	<hr/>											
23	Total											
24	1,158,036	25,822,536	34,922,488	67,956	0	61,971,016	1,158,036	25,848,020	34,901,343	67,851	0	61,975,250

25 Item 4 includes a reduction in general fund money of \$11,697 in fiscal year 2004 and \$11,697 in fiscal year 2005. This reduction is the equivalent of a 1% reduction



		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when											
2	developing 2005 biennium operating plans.											
3	DEPARTMENT OF MILITARY AFFAIRS (6701)											
4	1. Centralized Services (01)											
5	374,252	0	97,533	0	0	471,785	374,696	0	97,334	0	0	472,030
6	a. Legislative Audit (Restricted/Biennial)											
7	444	0	0	0	0	444	0	0	0	0	0	0
8	2. Challenge Program (02)											
9	1,119,876	0	1,679,814	0	0	2,799,690	1,119,831	0	1,679,747	0	0	2,799,578
10	a. Legislative Audit (Restricted/Biennial)											
11	11,173	0	0	0	0	11,173	0	0	0	0	0	0
12	3. Scholarship Program (03)											
13	a. National Guard Scholarship Program (Restricted/Biennial/OTO)											
14	337,090	0	0	0	0	337,090	0	0	0	0	0	0
15	4. Army National Guard Program (12)											
16	1,140,979	296,000	4,654,010	0	0	6,090,989	1,144,171	386,000	4,651,932	0	0	6,182,103
17	a. Legislative Audit (Restricted/Biennial)											
18	25,027	0	0	0	0	25,027	0	0	0	0	0	0
19	5. Air National Guard Program (13)											
20	302,972	0	2,260,254	0	0	2,563,226	308,408	0	2,261,904	0	0	2,570,312
21	a. Legislative Audit (Restricted/Biennial)											
22	5,810	0	0	0	0	5,810	0	0	0	0	0	0
23	6. Disaster and Emergency Services (21)											
24	454,301	13,700	4,312,072	0	0	4,780,073	454,972	13,700	4,312,223	0	0	4,780,895
25	a. Legislative Audit (Restricted/Biennial)											



		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	671	0	670	0	0	1,341	0	0	0	0	0	0
2	7.	Veterans' Affairs Program (31)										
3	666,023	187,325	0	0	0	853,348	666,918	187,489	0	0	0	854,407
4	a.	Legislative Audit (Restricted/Biennial)										
5	895	0	0	0	0	895	0	0	0	0	0	0
6	<hr/>											
7	Total											
8	4,439,513	497,025	13,004,353	0	0	17,940,891	4,068,996	587,189	13,003,140	0	0	17,659,325
9	Item 4 includes a reduction in general fund money of \$41,439 in fiscal year 2004 and \$41,101 in fiscal year 2005. This reduction is the equivalent of a 1% reduction											
10	in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when											
11	developing 2005 biennium operating plans.											
12	<hr/>											
13	TOTAL SECTION D											
14	128,610,973	64,061,495	61,954,334	1,347,910	0	255,974,712	128,131,328	58,322,799	61,933,917	1,353,630	0	249,741,674

15

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	E. EDUCATION											
2	OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)											
3	1. OPI Administration (06)											
4	4,492,769	193,565	6,283,472	0	0	10,969,806	4,502,763	194,373	6,288,297	0	0	10,985,433
5	a. Federal Funds (Biennial)											
6	0	0	5,956,074	0	0	5,956,074	0	0	6,040,466	0	0	6,040,466
7	2. Distribution to Public Schools (09)											
8	0	0	114,772,612	0	0	114,772,612	0	0	125,619,361	0	0	125,619,361
9	a. BASE Aid (Restricted/Biennial)											
10	389,833,550	0	0	0	0	389,833,550	382,104,968	0	0	0	0	382,104,968
11	b. Special Education (Restricted/Biennial)											
12	34,912,640	0	0	0	0	34,912,640	34,912,640	0	0	0	0	34,912,640
13	c. Transportation Aid (Restricted/Biennial)											
14	10,400,000	0	0	0	0	10,400,000	10,400,000	0	0	0	0	10,400,000
15	d. School Facility Reimbursement (Restricted/Biennial)											
16	4,250,000	0	0	0	0	4,250,000	4,360,000	0	0	0	0	4,360,000
17	e. Instate Treatment (Biennial)											
18	974,896	0	0	0	0	974,896	974,896	0	0	0	0	974,896
19	f. Secondary Vocational Education (Biennial)											
20	715,000	0	0	0	0	715,000	715,000	0	0	0	0	715,000
21	g. Adult Basic Education (Biennial)											
22	275,000	0	0	0	0	275,000	275,000	0	0	0	0	275,000
23	h. Gifted and Talented (Biennial)											
24	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
25	i. School Food (Biennial)											

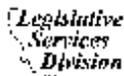
	<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	648,653	0	0	0	0	648,653	648,653	0	0	0	0	648,653
2	j.	School District Audits (Biennial)										
3	143,475	0	0	0	0	143,475	147,775	0	0	0	0	147,775
4	k.	Traffic Safety Distribution										
5	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
6	l.	Community Service Grant Program (Biennial)										
7	0	0	250,000	0	0	250,000	0	0	250,000	0	0	250,000
8	m.	Reading First (Biennial)										
9	0	0	2,890,000	0	0	2,890,000	0	0	2,975,000	0	0	2,975,000
10	n.	REI/Rural Low-Income Schools (Biennial)										
11	0	0	458,056	0	0	458,056	0	0	458,056	0	0	458,056
12	o.	Title IV -- 21st Century Community Learning Centers (Biennial)										
13	0	0	2,800,000	0	0	2,800,000	0	0	2,800,000	0	0	2,800,000
14	p.	Character Education										
15	0	0	175,000	0	0	175,000	0	0	175,000	0	0	175,000
16	q.	HB 124 County and District Block Grants (Restricted/Biennial)										
17	65,704,139	0	0	0	0	65,704,139	66,203,493	0	0	0	0	66,203,493
18	<hr/>											
19	Total											
20	512,500,122	943,565	133,585,214	0	0	647,028,901	505,395,188	944,373	144,606,180	0	0	650,945,741

21 All federal funds are biennial appropriations.

22 All revenue received in the state traffic education account for distribution to schools under the provisions of 20-7-506 and 61-5-121 is appropriated as provided in Title  
 23 20, chapter 7, part 5. This appropriation may not exceed \$1 million a year.

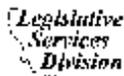
24 Item 2a includes a reduction in general fund money of \$5,176,769 in fiscal year 2004 and \$5,105,002 in fiscal year 2005. This reduction is the equivalent of a 1%  
 25 reduction in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	when developing 2005 biennium operating plans.											
2	The office of public instruction may distribute funds from the appropriation in item 2e to public school districts for the purpose of providing for educational costs of children											
3	with significant behavioral or physical needs.											
4	If Senate Bill No. 323 is passed and approved in a form that permanently eliminates county retirement benefits for all federally salaried employees employed by school											
5	districts, excluding federally salaried employees whose salaries are paid from district school food funds, then the 1% across-the-board reduction for the office of public instruction											
6	is reduced each year of the biennium by \$3.5 million in general fund money.											
7	BOARD OF PUBLIC EDUCATION (5101)											
8	1. Administration (01)											
9	159,722	14,988	0	0	0	174,710	159,941	14,837	0	0	0	174,778
10	a. Legislative Audit (Restricted/Biennial)											
11	2,271	0	0	0	0	2,271	0	0	0	0	0	0
12	2. Advisory Council (03)											
13	0	168,343	0	0	0	168,343	0	172,015	0	0	0	172,015
14	a. Legislative Audit (Restricted/Biennial)											
15	0	1,672	0	0	0	1,672	0	0	0	0	0	0
16	<hr/>											
17	Total											
18	161,993	185,003	0	0	0	346,996	159,941	186,852	0	0	0	346,793
19	Item 1 includes a reduction in general fund money of \$1,636 in fiscal year 2004 and \$1,616 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in											
20	2005 biennium general fund money as recommended by the joint appropriations subcommittee.											
21	SCHOOL FOR THE DEAF AND BLIND (5113)											
22	1. Administration Program (01)											
23	308,760	581	0	0	0	309,341	308,823	987	0	0	0	309,810
24	a. Legislative Audit (Restricted/Biennial)											
25	24,974	0	0	0	0	24,974	0	0	0	0	0	0



		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	2.	General Services Program (02)											
2		348,876	0	0	0	0	348,876	348,542	0	0	0	0	348,542
3	3.	Student Services (03)											
4		1,004,239	0	27,752	0	0	1,031,991	1,012,210	0	27,752	0	0	1,039,962
5	4.	Education (04)											
6		1,810,952	341,095	68,944	0	0	2,220,991	1,812,271	341,095	68,944	0	0	2,222,310
7		_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
8	Total												
9		3,497,801	341,676	96,696	0	0	3,936,173	3,481,846	342,082	96,696	0	0	3,920,624
10	Item 4 includes a reduction in general fund money of \$35,331 in fiscal year 2004 and \$35,170 in fiscal year 2005. This reduction is the equivalent of a 1% reduction												
11	in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when												
12	developing 2005 biennium operating plans.												
13	MONTANA ARTS COUNCIL (5114)												
14	1.	Promotion of the Arts (01)											
15		259,396	158,100	599,116	0	0	1,016,612	277,798	153,223	599,086	0	0	1,030,107
16	a.	Legislative Audit (Restricted/Biennial)											
17		18,402	0	0	0	0	18,402	0	0	0	0	0	0
18		_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
19	Total												
20		277,798	158,100	599,116	0	0	1,035,014	277,798	153,223	599,086	0	0	1,030,107
21	Item 1 includes a reduction in general fund money of \$2,806 in fiscal year 2004 and \$2,806 in fiscal year 2005. This reduction is the equivalent of a 1% reduction in												
22	2005 biennium general fund money as recommended by the joint appropriations subcommittee.												
23	All federal funds in item 1 are biennial appropriations.												
24	MONTANA STATE LIBRARY COMMISSION (5115)												
25	1.	Statewide Library Resources (01)											

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	1,566,082	869,815	1,230,694	0	0	3,666,591	1,581,855	865,700	780,694	0	0	3,228,249
2	a.	Legislative Audit (Restricted/Biennial)										
3	15,773	0	0	0	0	15,773	0	0	0	0	0	0
4	b.	Legislative Contract Authority (Biennial)										
5	0	25,000	475,000	0	0	500,000	0	0	0	0	0	0
6	<hr/>											
7	Total											
8	1,581,855	894,815	1,705,694	0	0	4,182,364	1,581,855	865,700	780,694	0	0	3,228,249
9	Item 1 includes a reduction in general fund money of \$15,978 in fiscal year 2004 and \$15,978 in fiscal year 2005. This reduction is the equivalent of a 1% reduction											
10	in 2005 biennium general fund money as recommended by the joint appropriations subcommittee.											
11	Item 1 includes biennial appropriations of \$251,138 in general fund money and \$850,000 in federal funds for grants to local libraries.											
12	If HB 177 is not passed and approved, item 1 is increased by \$151,351 of state special revenue in fiscal year 2004 and \$155,124 of state special revenue authority											
13	in fiscal year 2005.											
14	Item 1b includes \$500,000 for legislative contract authority as a biennial appropriation, subject to the following provisions:											
15	(1) Legislative contract authority applies only to state special revenue funds received from the Montana university system, federal funds, and private funds.											
16	(2) Legislative contract authority expenditures must be reported on the state accounting system. The records must be separate from present law operations. In preparing											
17	the 2007 biennium budget for legislative consideration, the office of budget and program planning may not include the expenditures from this item in the present law base.											
18	(3) A report must be submitted by the state library commission to the legislative fiscal division following the end of each fiscal year of the biennium. The report must											
19	include a listing of projects with the related amount of expenditures for each project.											
20	(4) Legislative contract authority may be transferred between state and federal special revenue, depending upon the contract received by the Montana state library.											
21	MONTANA HISTORICAL SOCIETY (5117)											
22	1. Administration Program (01)											
23	834,409	184,531	94,000	101,682	0	1,214,622	848,129	184,938	94,000	101,726	0	1,228,793
24	a.	Legislative Audit (Restricted/Biennial)										
25	28,917	0	0	0	0	28,917	0	0	0	0	0	0



		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	2.	Library Program (02)											
2		597,072	2,819	0	56,199	0	656,090	597,010	2,824	0	56,242	0	656,076
3	3.	Museum Program (03)											
4		181,401	352,983	0	6,700	0	541,084	181,694	356,554	0	6,712	0	544,960
5	4.	Publications (04)											
6		46,752	0	0	731,504	0	778,256	46,752	0	0	734,501	0	781,253
7	5.	Historic Preservation Program (06)											
8		45,303	0	646,557	0	0	691,860	46,339	0	647,402	0	0	693,741
9		<hr/>											
10	Total												
11		1,733,854	540,333	740,557	896,085	0	3,910,829	1,719,924	544,316	741,402	899,181	0	3,904,823
12	Item 1 includes a reduction in general fund money of \$17,514 in fiscal year 2004 and \$17,373 in fiscal year 2005. This reduction is the equivalent of a 1% reduction												
13	in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The agency may reallocate this reduction in funding among programs when												
14	developing 2005 biennium operating plans.												
15	It is the intent of the legislature that the department of commerce use lodging facility use taxes to fund \$617,008 in fiscal year 2004 and \$621,017 in fiscal year 2005												
16	for the Montana historical society. This is to be expended as follows:												
17		Historical Interpretation			\$196,857	\$193,627							
18		Scriver Collection			120,151	127,390							
19		Lewis and Clark Exhibit and Interpretation			100,000	100,000							
20		Lewis and Clark Bicentennial Commission			200,000	200,000							
21	The first three uses of lodging taxes are budgeted in items 1 and 3. The \$200,000 each fiscal year of the biennium for the Lewis and Clark bicentennial commission												
22	is a language appropriation.												
23	MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)												
24	1.	OCHE -- Administration (01)											
25		1,308,629	0	0	0	0	1,308,629	1,320,545	0	0	0	0	1,320,545

		<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	a.	Legislative Audit (Restricted/Biennial)											
2		38,381	0	0	0	0	38,381	0	0	0	0	0	
3	2.	OCHE -- Student Assistance (02)											
4		8,637,879	0	188,985	0	0	8,826,864	8,892,816	0	188,985	0	0	9,081,801
5	3.	OCHE -- Dwight D. Eisenhower Mathematics and Science Education Act (03)											
6		0	0	308,033	0	0	308,033	0	0	308,033	0	0	308,033
7	4.	OCHE -- Community College Assistance (04) (Biennial)											
8		5,755,140	0	0	0	0	5,755,140	5,783,759	0	0	0	0	5,783,759
9	a.	Legislative Audit (Restricted/Biennial)											
10		28,620	0	0	0	0	28,620	0	0	0	0	0	0
11	5.	OCHE -- Talent Search (06)											
12		92,348	0	2,459,019	0	0	2,551,367	92,228	0	2,458,887	0	0	2,551,115
13	6.	OCHE -- C.D. Perkins Administration (08)											
14		74,299	0	6,812,119	0	0	6,886,418	74,299	0	6,812,607	0	0	6,886,906
15	7.	OCHE -- Appropriation Distribution Transfers (09)											
16		98,363,306	12,435,000	0	0	0	110,798,306	98,598,585	12,562,999	0	0	0	111,161,584
17	a.	Legislative Audit (Restricted/Biennial)											
18		236,594	0	0	0	0	236,594	0	0	0	0	0	0
19	b.	Agricultural Experiment Station											
20		9,980,299	0	0	0	0	9,980,299	9,980,299	0	0	0	0	9,980,299
21	c.	Institute for Biobased Products and Food Science											
22		200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
23	d.	Extension Service											
24		4,338,100	0	0	0	0	4,338,100	4,338,100	0	0	0	0	4,338,100
25	e.	Montana Beef Network (Restricted/Biennial)											

	<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	90,000	0	0	0	0	90,000	90,000	0	0	0	0	90,000
2	f.	Forestry and Conservation Experiment Station										
3	919,661	0	0	0	0	919,661	919,661	0	0	0	0	919,661
4	g.	Bureau of Mines and Geology										
5	1,570,646	666,000	0	0	0	2,236,646	1,570,646	666,000	0	0	0	2,236,646
6	h.	Fire Services Training School										
7	507,637	0	0	0	0	507,637	507,637	0	0	0	0	507,637
8	i.	Dental Hygiene Program (Restricted/Biennial)										
9	235,000	0	0	0	0	235,000	235,000	0	0	0	0	235,000
10	8.	Tribal College Assistance Program (11) (Biennial)										
11	96,500	0	0	0	0	96,500	0	0	0	0	0	0
12	9.	OCHE -- Guaranteed Student Loan (12)										
13	0	0	32,247,756	0	0	32,247,756	0	0	35,249,226	0	0	35,249,226
14	a.	Legislative Audit (Restricted/Biennial)										
15	0	0	4,732	0	0	4,732	0	0	4,732	0	0	4,732
16	10.	OCHE -- Board of Regents (13)										
17	51,889	0	0	0	0	51,889	51,889	0	0	0	0	51,889
18	<hr/>											
19	Total											
20	132,524,928	13,101,000	42,020,644	0	0	187,646,572	132,655,464	13,228,999	45,022,470	0	0	190,906,933

21 University system unit is defined in 17-7-102(13). For all university system units, except the office of the commissioner of higher education, all funds (other than plant  
 22 funds appropriated in House Bill No. 5, relating to long-range building and current unrestricted operating funds) are appropriated contingent upon approval of the comprehensive  
 23 program budget by the board of regents by October 1 of each year. The board of regents shall allocate the appropriations to the individual units according to board policy. The budget  
 24 must contain detailed revenue and expenditure information and anticipated fund balances of current funds, loan funds, endowment funds, and plant funds. After the board of regents  
 25 approves operating budgets, transfers between units may be made only with the approval of the board. Transfers and related justifications must be submitted to the office of budget

<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

1 and program planning and to the legislative fiscal analyst.

2 Items 1 through 3, 5 through 7a, 9, and 10 are a single biennial lump-sum appropriation.

3 All university system units, except the office of the commissioner of higher education, shall account for expenditures consistently within programs and funds across all  
4 units and shall use the standards of accounting and reporting, as described by the national association of college and university business officers, as a minimum for achieving  
5 consistency.

6 The Montana university system, except the office of the commissioner of higher education and the community colleges, shall provide the office of budget and program  
7 planning and the legislative fiscal division banner access to the entire university system's banner information system, except for information pertaining to individual students or  
8 individual employees that is protected by Article II, sections 9 and 10, of the Montana constitution, 20-25-515, or the Family Educational Rights and Privacy Act of 1974, 20 U.S.C.  
9 1232g. The Montana university system shall provide the electronic data required for human resource data for the current unrestricted operating funds into the MBARS system.  
10 The salary and benefit data provided must reflect approved board of regents operating budgets.

11 Total audit costs of the office of the commissioner of higher education are estimated to be \$38,381.

12 The budget amount for each full-time equivalent student at the community colleges, including Summitnet, is \$5,706 each year of the 2005 biennium, before pay plan,  
13 if any. The general fund appropriation in item 4 provides 43% of the budget amount for each full-time equivalent student each year of the 2005 biennium. The remaining 57%  
14 of the budget amount for each full-time equivalent student must be paid from funds other than those appropriated in items 4 and 4a.

15 Total Summitnet costs are estimated to be \$25,000 each year for the community colleges. Summitnet costs for each year may not exceed \$8,000 each for Dawson  
16 and Miles community colleges and \$9,000 for Flathead Valley community college.

17 Total audit costs are estimated to be \$54,000 for the community colleges for the biennium. The general fund appropriation for each community college provides 53%  
18 of the total audit costs in the 2005 biennium. The remaining 47% of these costs must be paid from funds other than those appropriated in item 4a. Audit costs for the biennium  
19 may not exceed \$16,000 each for Dawson and Miles community colleges and \$22,000 for Flathead Valley community college.

20 Revenue anticipated to be received by the Montana university system units and colleges of technology includes:

- 21 (1) interest earnings of \$1,460,000 each year of the 2005 biennium; and
- 22 (2) other revenue of \$1,183,000 each year of the 2005 biennium.

23 These amounts are appropriated for current unrestricted operating expenses as a biennial lump-sum appropriation and are in addition to the funds shown in item 7.

24 The legislature acknowledges that tuition rates are determined by the board of regents and that tuition revenue is considered private revenue and therefore not subject  
25 to legislative appropriation.

<u>Fiscal 2004</u>						<u>Fiscal 2005</u>					
<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
	<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			

1 Item 7 includes \$986,620 for the 2005 biennium that must be transferred to the energy conservation program account and used to retire the general obligation bonds  
 2 sold to fund energy improvements through the state energy conservation program. The costs of this transfer in each year of the biennium are: university of Montana-Missoula,  
 3 \$157,100 in fiscal year 2004 and \$135,100 in fiscal year 2005; Montana tech of the university of Montana, \$28,000; Montana state university-northern, \$87,800 in fiscal year  
 4 2004 and \$83,800 in fiscal year 2005; Montana state university-Bozeman \$58,000; Montana state university-Billings, \$161,500; and western Montana college of the university  
 5 of Montana, \$12,410.

6 Item 7 includes a total of \$44,253 of general fund money for the 2005 biennium for the Montana natural resource information system (NRIS). The Montana university  
 7 system shall pay an additional \$44,253 for the 2005 biennium in current funds in support of NRIS. Quarterly payments must be made upon receipt of the bills from the state library,  
 8 up to the total amount appropriated.

9 Item 7 includes a reduction in general fund money of \$1,337,499 in fiscal year 2004 and \$1,338,813 in fiscal year 2005. This reduction is the equivalent of a 1%  
 10 reduction in 2005 biennium general fund money as recommended by the joint appropriations subcommittee. The board of regents may reallocate this reduction in funding among  
 11 university system units, as defined in 17-7-102(13), when developing 2005 biennium operating plans.

12 Total audit costs are estimated to be \$473,188 for the university system, other than the office of the commissioner of higher education. Each unit shall pay a percentage  
 13 of these costs from funds other than those appropriated in item 7a.

14 Revenue anticipated to be received by the agricultural experiment station includes:

- 15 (1) interest earnings and other revenue of \$184,472 each year of the 2005 biennium;
- 16 (2) federal revenue of \$2,022,075 in fiscal year 2004 and \$2,022,078 in fiscal year 2005; and
- 17 (3) sales revenue of \$939,881 in fiscal year 2004 and \$939,881 in fiscal year 2005.

18 These amounts are appropriated for current unrestricted operating expenses and are in addition to the funds shown in item 7b.

19 The general fund money in item 7c is appropriated with the condition that, prior to the expenditure of the general fund money, the Montana agricultural experiment station  
 20 collect \$140,000 of nonstate money each year of the 2005 biennium for the purpose of supporting the institute for biobased products and food science.

21 Revenue anticipated to be received by the extension service includes:

- 22 (1) interest earnings of \$20,606 each year of the 2005 biennium; and
- 23 (2) federal revenue of \$2,490,698 in fiscal year 2004 and \$2,485,644 in fiscal year 2005.

24 These amounts are appropriated for current unrestricted operating expenses and are in addition to the funds shown in item 7d.

25 Item 7e is a biennial, restricted appropriation for one staff person and for expenses for the Montana beef network within the extension service.

	<u>Fiscal 2004</u>					<u>Fiscal 2005</u>						
	General	State	Federal	Propri-		General	State	Federal	Propri-	Other	Total	
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>etary</u>	<u>Other</u>	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>	<u>etary</u>	<u>Other</u>	<u>Total</u>	
1	Anticipated interest revenue of \$4,858 in each year of the 2005 biennium is appropriated to the forestry and conservation experiment station for current unrestricted											
2	operating expenses. This amount is in addition to that shown in item 7f.											
3	Anticipated sales revenue of \$29,157 each year of the 2005 biennium is appropriated to the bureau of mines and geology for current unrestricted operating expenses.											
4	This amount is in addition to that shown in item 7g.											
5	Anticipated interest revenue of \$1,545 each year of the 2005 biennium is appropriated to the fire services training school for current unrestricted operating expenses.											
6	This amount is in addition to that shown in item 7h.											
7	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	
8	TOTAL SECTION E											
9	652,278,351	16,164,492	178,747,921	896,085	0	848,086,849	645,272,016	16,265,545	191,846,528	899,181	0	854,283,270
10	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
11	TOTAL STATE FUNDING											
12	1,141,454,496	513,591,555	1,428,865,647	13,150,640	511,542	3,097,573,880	1,134,375,307	482,765,172	1,502,277,288	11,912,664	518,369	3,131,848,800
13												

1           **Section 10. Rates.** Internal service fund type fees and charges established by the legislature for the 2005 biennium in compliance with 17-7-123(1)(f)(ii) are as follows:

	<u>Fiscal Year 2004</u>	<u>Fiscal Year 2005</u>
2		
3	<b>DEPARTMENT OF TRANSPORTATION -- 5401</b>	
4	1. State Motor Pool	
5	a. Class 02 (small utilities)	
6	per hour assigned	\$2.040                      \$2.211
7	per mile operated	\$0.098                      \$0.098
8	b. Class 04 (large utilities)	
9	per hour assigned	\$2.251                      \$2.469
10	per mile operated	\$0.099                      \$0.099
11	c. Class 06 (mid-size compacts)	
12	per hour assigned	\$1.370                      \$1.516
13	per mile operated	\$0.067                      \$0.067
14	d. Class 07 (small pickups)	
15	per hour assigned	\$1.123                      \$1.243
16	per mile operated	\$0.110                      \$0.110
17	e. Class 11 (large pickups)	
18	per hour assigned	\$1.284                      \$1.451
19	per mile operated	\$0.123                      \$0.123
20	f. Class 12 (vans – all type)	
21	per hour assigned	\$1.372                      \$1.476
22	per mile operated	\$0.134                      \$0.134
23	2. Equipment Program	
24	b. All of program operations	60-day working capital reserve
25	<b>DEPARTMENT OF REVENUE – 5801</b>	

1	1. Customer Service Center		
2	a. Delinquent Account Collection Fee (percent of amount collected)	10.0%	10.0%
3	<b>DEPARTMENT OF ADMINISTRATION -- 6101</b>		
4	1. Administration and Financial Services Division		
5	a. Legal Services Unit		
6	Teachers' Retirement	\$20,071	\$20,071
7	Personnel Division	\$21,504	\$21,504
8	Risk Management & Tort Defense	\$1,434	\$1,434
9	General Services	\$5,018	\$5,018
10	Architecture & Engineering	\$15,770	\$15,770
11	Information Services	\$19,354	\$19,354
12	Consumer Affairs	\$35,841	\$35,841
13	Banking Division	\$8,602	\$8,602
14	Lottery	\$14,336	\$14,336
15	Local Government Services	\$7,168	\$7,168
16	b. Management Services Unit		
17	Administrative Financial Services	\$53,239	\$53,290
18	Architecture & Engineering	\$8,792	\$8,788
19	General Services	\$78,474	\$78,451
20	Information Services	\$237,023	\$236,913
21	Personnel Division	\$21,165	\$21,157
22	Risk Management & Tort Defense	\$39,534	\$39,517
23	Banking Division	\$28,612	\$28,636
24	Lottery	\$29,397	\$29,384
25	State Tax Appeal Board	\$4,250	\$4,254

1	Appellate Defender	\$2,733	\$2,736
2	c. Network Support Unit		
3	Support per computer	\$690	\$688
4	d. Warrant Writer Program		
5	Mailer Warrants	\$0.58624	\$0.58017
6	Non-Mailer Warrants	\$0.17803	\$0.17195
7	Duplicate Warrants	\$5.63949	\$5.63768
8	External Warrants	\$0.15523	\$0.14915
9	Emergency Warrants	\$4.26759	\$4.26588
10	e. Human Resources Unit		
11	Teachers' Retirement	\$5,278	\$5,299
12	Public Employees' Retirement	\$10,062	\$10,101
13	Administrative Financial Services	\$9,568	\$9,605
14	Architecture & Engineering	\$5,608	\$5,630
15	General Services	\$27,525	\$27,633
16	Banking Division	\$8,247	\$8,280
17	Lottery Division	\$10,556	\$10,598
18	Risk Management & Tort Defense	\$5,278	\$5,299
19	Information Technology Services Division	\$29,690	\$29,806
20	Personnel Division	\$6,928	\$6,955
21	2. General Services Division		
22	a. Facilities Management Bureau		
23	Office rent (\$ per sq. ft.)	\$5.988	\$6.22
24	Storage rent (\$ per sq. ft.9)	\$2.27	\$2.29
25	In-house project management (% of cost)	15%	15%

1	Contracted project management (% of cost)	5%	5%
2	b. Mail Services Section		
3	Interagency mail (total amount allocated to agencies)	\$134,012	\$134,012
4	All other operations except interagency mail		60-day working capital reserve
5	c. Print Services Section		60-day working capital reserve
6	d. Central Stores Program		
7	All of program operations		60-day working capital reserve
8	e. Statewide Fueling Network Program		
9	All of program operations		45-day working capital reserve
10	f. State Procurement Card Program		
11	Monthly card fee (per card per month)	\$1.00	\$1.00
12	3. Information Technology Services Division		
13	Data Network Fee (per connected terminal per month)	\$72.60	\$72.60
14	All other operations except data network		45-day working capital reserve
15	4. State Personnel Division		
16	a. Professional Development Center		
17	Training Services	\$128.12	\$125.59
18	b. Payroll Processing		
19	State Payroll Unit	\$435,310	\$461,614
20	c. State Recruitment Advertising		
21	Administrative Fee (per FTE per year)	\$12	\$12
22	5. Risk Management & Tort Defense		
23	a. General liability (total allocation to agencies)	\$10,566,132	\$11,205,485
24	b. Auto liability, comprehensive, and collision (total allocation to agencies)	\$1,072,901	\$1,084,370
25	c. Aviation (total allocation to agencies)	\$165,728	\$165,822

1	d. Property/Miscellaneous (total allocation to agencies)	\$2,965,254	\$2,997,090
2	<b>DEPARTMENT OF FISH, WILDLIFE, &amp; PARKS -- 5201</b>		
3	1. Administration and Finance (% markup)		
4	a. Warehouse Overhead	5%	5%
5	2. Vehicle Account Rates Per Mile		
6	a. Sedans	\$0.28	\$0.31
7	b. Vans	\$0.29	\$0.32
8	c. Utilities	\$0.36	\$0.38
9	d. Grounds Maintenance	\$0.95	\$1.00
10	e. Pickup 1/2 Ton	\$0.35	\$0.36
11	f. Pickup 3/4 Ton	\$0.36	\$0.36
12	3. Aircraft Per Hour Rates		
13	a. 2 Place Single Engine	\$ 56.72	\$ 56.72
14	b. Partnavia	\$283.60	\$297.78
15	c. Turbine Helicopters	\$345.72	\$345.72
16	4. Duplicating – Number of Copies (includes paper)		
17	a. 1-20	\$0.045	\$0.050
18	b. 21-100	\$0.030	\$0.035
19	c. 101-1000	\$0.025	\$0.030
20	d. 1001-5000	\$0.020	\$0.025
21	e. Color - per sheet	\$0.25	\$0.25
22	5. Bindery		
23	a. Collating (per sheet)	\$0.005	\$0.005
24	b. Hand Stapling (per set)	\$0.015	\$0.015
25	c. Saddle stitch (per set)	\$0.030	\$0.030

1	d. Folding (per sheet)	\$0.005	\$0.005
2	e. Punching (per sheet)	\$0.001	\$0.001
3	f. Cutting (per minute)	\$0.550	\$0.550
4	6. Parks – Capitol Grounds Maintenance	\$0.3696/sq.ft	\$0.3696/sq.ft.
5	<b>DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301</b>		
6	1. Central Management		
7	a. Expenses Against Personal Services	23%	23%
8	<b>DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706</b>		
9	1. Air Operations Program		
10	a. Bell UH-1H	\$875.00	\$875.00
11	b. Bell Jet Ranger	\$375.00	\$375.00
12	c. Cessna 180 series	\$ 95.00	\$ 95.00
13	<b>DEPARTMENT OF COMMERCE – 6501</b>		
14	1. Board of Investments		
15	For the purposes of [this act], the legislature defines “rates” as the total collections necessary to operate the board of investments as follows:		
16	a. Administration Charge (total)	\$2,915,000	\$2,920,000
17	2. Director’s Office/Management Services		
18	a. Management Services Indirect Charge Rate	15%	15%
19	<b>DEPARTMENT OF JUSTICE – 4110</b>		
20	1. Agency Legal Services		
21	a. Attorney (per hour)	\$71.80	\$71.80
22	b. Paralegal (per hour)	\$39.80	\$39.80
23	<b>DEPARTMENT OF CORRECTIONS - 6401</b>		
24	1. Secure Facilities		
25	a. Cook/chill rate to Montana State Prison	\$1.37/meal	\$1.37/meal

1	b. Cook/chill rate to Riverside Youth Correctional Facility	\$2.01/meal	\$2.01/meal
2	c. Cook/chill rate to WATCH DUI Unit	\$1.59/meal	\$1.59/meal
3	d. Cook/chill rate to Helena Prerelease	\$2.01/meal	\$2.01/meal
4	2. Montana Correctional Enterprises		
5	a. Laundry rate to Montana State Prison	\$0.39/lb.	\$0.39/lb.
6	b. Laundry rate to Treasure State Correctional Training Center	\$0.39/lb.	\$0.39/lb.
7	c. Laundry rate to Montana State Hospital	\$0.38/lb.	\$0.38/lb.
8	d. Laundry rate to Montana Developmental Center	\$0.46/lb.	\$0.46/lb.
9	e. Laundry rate to Riverside Youth Correctional Facility	\$0.46/lb.	\$0.46/lb.
10	<b>DEPARTMENT OF LABOR AND INDUSTRY – 6602</b>		
11	1. Centralized Services Division		
12	a. Cost Allocation Plan	10%	12%
13	2. Business Standards Division		
14	a. House Bill No. 2 Programs Recharge Rate	48%	48%

15 **MONTANA UNIVERSITY SYSTEM - 5100**

16 Because certain employee benefit plans require a large number of individual premiums for a variety of benefit options, because the portion of these premiums paid by the  
 17 state is statutorily established in 2-18-703, and because the employee-paid portion of these premiums must be adjusted from time to time to maintain employee group benefit  
 18 plans on an actuarially sound basis, the legislature defines rates and fees for Montana university system employee benefit programs to mean the state contribution toward employee  
 19 group benefits provided for in 2-18-703 and the employee contribution toward employee group benefits necessary to maintain the employee group benefit plans on an actuarially  
 20 sound basis.

21 -End-